

BILL NO. A-88-08-31 (as amended)

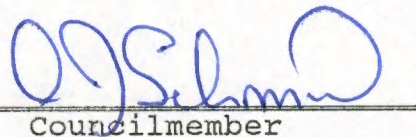
APPROPRIATION ORDINANCE NO. A-04-88

AN ORDINANCE appropriating monies for the purpose of defraying the expenses of the several departments of the City Government of the City of Fort Wayne, Indiana, for the fiscal year beginning January 1, 1989, and ending December 31, 1989, including all outstanding claims and obligations and fixing a time when the same shall take effect.

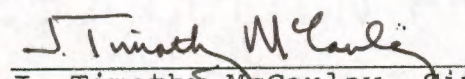
NOW, THEREFORE, BE IT ORDAINED BY THE COMMON COUNCIL OF THE CITY OF FORT WAYNE, INDIANA:

SECTION 1. That for the expenses of the City Government and its institutions for the year ending December 31, 1989, the sums of money shown on Budget Form 4-A are hereby appropriated and ordered set apart out of the several funds herein named and for the purposes herein specified, subject to the laws governing the same. Such sums herein appropriated shall be held to include all expenditures authorized to be made during the year, unless otherwise expressly stipulated and provided for by law. In addition, for the purpose of raising revenue to meet the necessary expenses of City Government, tax rates are shown on Budget Form 4-B and included herein. Two (2) copies of Form 4-A and 4-B for all funds and departments are made a part of the budget report and are available for inspection in the Office of the Clerk of the City of Fort Wayne, and submitted herewith.

SECTION 2. That this Ordinance shall be in full force and effect from and after its passage and approval by the Common Council, and any and all necessary approval by the Mayor, legal publication thereof, and is subject to the laws of the State of Indiana governing appropriations.

  
Councilmember

APPROVED AS TO FORM  
AND LEGALITY

  
J. Timothy McCaulay, City Attorney

AMENDMENTS MADE TO THE BUDGET  
ORDINANCE BILL NO. A-88-08-31  
BY THE COMMON COUNCIL

1.	MAYOR	4,885	4100
2.	POLICE MERIT	40,000	
3.	REDEVELOPMENT	5,000	
4.	METRO	5,000	4200
5.	PARKING ADM.	51,348	4100
6.	STREET DEPT.	77,000	4200
7.	CONTROLLER	10,000	4314
8.	CONTROLLER	40,000	4394
9.	FIRE DEPT.	3,000	4212
10.	ANIMAL	1,000	4300
11.	PERSONNEL	4,000	4300

TOTAL	241,233	
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503 1989  
ID YEAR CO TYPE KEY FUND

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

UNIT ON APPEAL | | TAXING UNIT CITY OF FORT WAYNE

COUNTY ALLEN

FUND DEBT SERVICE

NET ASSESSED VALUATION 903765080

| 0 | 5 |

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)

(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR:	AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND STATE TAX BOARD FINAL ACTION
1. Total budget estimate for incoming year - - - - -	5,051,022			
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended - - - - -	980,350			
3. Additional appropriation necessary to be made July 1 to December 31 of present year - - - - -	- 0 -			
4. Outstanding temporary loans to be paid not included in lines 2 or 3	3,000,000			
5. Total funds required (add lines 1, 2, 3 and 4) - - - - -	9,031,372			
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:				
6. Actual balance, June 30 of present year - - - - -	2,644,451			
7. Taxes to be collected, present year (December Settlement) - - - - -	1,844,692			
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):				
a. Total Column A Budget Form 2 - - - - -	465,870			
b. Total Column B Budget Form 2 - - - - -	783,670			
9. Total Funds (add lines 6, 7, 8a and 8b) - - - - -	5,738,683			
10. Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5) - - - - -	3,292,689			
11. Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period) - - - - -	500,000			
12. Amount to be raised by tax levy (add lines 10 and 11) - - - - -	3,792,689			
13. Property Tax Replacement Credit from Local Option Tax - - - - -	- 0 -			
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)	3,792,689			
15. Levy Excess Fund Applied to Current Budget - - - - -	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	
16. Net Amount to be Raised - - - - -	3,792,689			
17. Net Tax Rate on Each One Hundred Dollars of Taxable Property - - - - -	.4197			

Note: Please be sure total of amounts in lines 2, 3 and 4 do not exceed total amounts in lines 6, 7 and 8a.



503 1989  
ID YEAR CO TYPE KEY FUND

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

UNIT ON APPEAL | | TAXING UNIT CITY OF FORT WAYNE

COUNTY ALLEN

FUND FIRE PENSION

NET ASSESSED VALUATION 903765080

| 0 | 5 |

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)

(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR:	AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND STATE TAX BOARD FINAL ACTION
1. Total budget estimate for incoming year - - - - -	3,884,945			
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended - - - - -	1,919,494			
3. Additional appropriation necessary to be made July 1 to December 31 of present year - - - - -	- 0 -			
4. Outstanding temporary loans to be paid not included in lines 2 or 3	400,000			
5. Total funds required (add lines 1, 2, 3 and 4) - - - - -	6,204,439			
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:				
6. Actual balance, June 30 of present year - - - - -	578,739			
7. Taxes to be collected, present year (December Settlement) - - - - -	987,884			
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):				
a. Total Column A Budget Form 2 - - - - -	1,078,635			
b. Total Column B Budget Form 2 - - - - -	2,121,066			
Total Funds (add lines 6, 7, 8a and 8b) - - - - -	4,766,324			
10. Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5) - - - - -	1,438,115			
11. Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period) - - - - -	150,000			
Amount to be raised by tax levy (add lines 10 and 11) - - - - -	1,588,115			
12. Property Tax Replacement Credit from Local Option Tax - - - - -	- 0 -			
13. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)	1,588,115			
14. Levy Excess Fund Applied to Current Budget - - - - -	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX
15. Net Amount to be Raised - - - - -	1,588,115			
17. Net Tax Rate on Each One Hundred Dollars of Taxable Property - - - - -	.1757			

Note: Please be sure total of amounts in lines 2, 3 and 4 do not exceed total amounts in lines 6, 7 and 8a.



503 1989  
ID YEAR CO TYPE KEY FUND

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

UNIT ON APPEAL 111 TAXING UNIT CITY OF FORT WAYNE COUNTY ALLEN  
FUND POLICE PENSION NET ASSESSED VALUATION 903765080

05

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)

(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR:		AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND STATE TAX BOARD FINAL ACTION
1.	Total budget estimate for incoming year	3,669,000			
2.	Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,766,369			
3.	Additional appropriation necessary to be made July 1 to December 31 of present year	- 0 -			
4.	Outstanding temporary loans to be paid not included in lines 2 or 3	455,000			
5.	Total funds required (add lines 1, 2, 3 and 4)	5,890,369			
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:					
6.	Actual balance, June 30 of present year	642,338			
7.	Taxes to be collected, present year (December Settlement)	843,826			
8.	Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):				
a.	Total Column A Budget Form 2	1,026,831			
b.	Total Column B Budget Form 2	2,022,738			
	Total Funds (add lines 6, 7, 8a and 8b)	4,535,733			
9.	Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5)	1,354,636			
10.	Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period)	100,000			
11.	Amount to be raised by tax levy (add lines 10 and 11)	1,454,636			
12.	Property Tax Replacement Credit from Local Option Tax	- 0 -			
13.	NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)	1,454,636			
14.	Levy Excess Fund Applied to Current Budget	XXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	
15.	Net Amount to be Raised	1,454,636			
16.					
17.	Net Tax Rate on Each One Hundred Dollars of Taxable Property	.1610			

Note: Please be sure total of amounts in lines 2, 3 and 4 do not exceed total amounts in lines 6, 7 and 8a.



503 1989  
ID YEAR CO TYPE KEY FUND

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

UNIT ON APPEAL | | TAXING UNIT CITY OF FORT WAYNE

COUNTY ALLEN

FUND SANITARY OFFICER'S PENSION

NET ASSESSED VALUATION 903765080

| 0 | 5 |

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)

(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR:		AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND STATE TAX BOARD FINAL ACTION
1.	Total budget estimate for incoming year	268,801			
2.	Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	89,209			
3.	Additional appropriation necessary to be made July 1 to December 31 of present year	- 0 -			
4.	Outstanding temporary loans to be paid not included in lines 2 or 3	- 0 -			
5.	Total funds required (add lines 1, 2, 3 and 4)	358,010			
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:					
6.	Actual balance, June 30 of present year	60,105			
7.	Taxes to be collected, present year (December Settlement)	67,423			
8.	Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):				
a.	Total Column A Budget Form 2	12,890			
b.	Total Column B Budget Form 2	23,309			
9.	Total Funds (add lines 6, 7, 8a and 8b)	163,727			
10.	Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5)	194,283			
11.	Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period)	5,000			
12.	Amount to be raised by tax levy (add lines 10 and 11)	199,283			
13.	Property Tax Replacement Credit from Local Option Tax	- 0 -			
14.	NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)	199,283			
15.	Levy Excess Fund Applied to Current Budget	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	
16.	Net Amount to be Raised	199,283			
17.	Net Tax Rate on Each One Hundred Dollars of Taxable Property	.0221			

Note: Please be sure total of amounts in lines 2, 3 and 4 do not exceed total amounts in lines 6, 7 and 8a.



503 1989  
ID YEAR CO TYPE KEY FUND

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

UNIT ON APPEAL | | TAXING UNIT CITY OF FORT WAYNE

COUNTY ALLEN

FUND CABLE TV

NET ASSESSED VALUATION 903765080

| 0 | 5 |

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)

(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR:	AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND STATE TAX BOARD FINAL ACTION
1. Total budget estimate for incoming year - - - - -	275,000			
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended - - - - -	63,027			
3. Additional appropriation necessary to be made July 1 to December 31 of present year - - - - -	136,400			
4. Outstanding temporary loans to be paid not included in lines 2 or 3 - - - - -	- 0 -			
5. Total funds required (add lines 1, 2, 3 and 4) - - - - -	474,427			
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:				
6. Actual balance, June 30 of present year - - - - -	239,375			
7. Taxes to be collected, present year (December Settlement) - - - - -	- 0 -			
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):				
a. Total Column A Budget Form 2 - - - - -	105,000			
b. Total Column B Budget Form 2 - - - - -	199,000			
Total Funds (add lines 6, 7, 8a and 8b) - - - - -	543,375			
10. Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5) - - - - -	(68,948)			
11. Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period)	68,948			
12. Amount to be raised by tax levy (add lines 10 and 11) - - - - -	- 0 -			
13. Property Tax Replacement Credit from Local Option Tax - - - - -	- 0 -			
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX
15. Levy Excess Fund Applied to Current Budget - - - - -	- 0 -			
16. Net Amount to be Raised - - - - -	- 0 -			
17. Net Tax Rate on Each One Hundred Dollars of Taxable Property - - - - -	- 0 -			

Note: Please be sure total of amounts in lines 2, 3 and 4 do not exceed total amounts in lines 6, 7 and 8a.



503 1989  
ID YEAR CO TYPE KEY FUND

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

UNIT ON APPEAL | | TAXING UNIT CITY OF FORT WAYNE COUNTY ALLEN  
FUND PARK & RECREATION NET ASSESSED VALUATION 903,765,080

| 0 | 5 |

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)

(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR:	AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND STATE TAX BOARD FINAL ACTION
1. Total budget estimate for incoming year - - - - -	6,562,660			
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended - - - - -	3,622,231			
3. Additional appropriation necessary to be made July 1 to December 31 of present year - - - - -	- 0 -			
4. Outstanding temporary loans to be paid not included in lines 2 or 3	600,000			
5. Total funds required (add lines 1, 2, 3 and 4) - - - - -	10,784,891			
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:				
6. Actual balance, June 30 of present year - - - - -	1,444,684			
7. Taxes to be collected, present year (December Settlement) - - - - -	1,771,407			
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):				
a. Total Column A Budget Form 2 - - - - -	1,519,854			
b. Total Column B Budget Form 2 - - - - -	3,043,692			
Total Funds (add lines 6, 7, 8a and 8b) - - - - -	7,779,637			
10. Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5) - - - - -	3,005,254			
11. Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period) - - - - -	250,000			
Amount to be raised by tax levy (add lines 10 and 11) - - - - -	3,255,254			
12. Property Tax Replacement Credit from Local Option Tax - - - - -	- 0 -			
13. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12) -	3,255,254			
14. Levy Excess Fund Applied to Current Budget - - - - -	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	
15. Net Amount to be Raised - - - - -	3,255,254			
17. Net Tax Rate on Each One Hundred Dollars of Taxable Property - - - -	.3602			

Note: Please be sure total of amounts in lines 2, 3 and 4 do not exceed total amounts in lines 6, 7 and 8a.



503 1989  
ID YEAR CO TYPE KEY FUND

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

UNIT ON APPEAL | | TAXING UNIT CITY OF FORT WAYNE

COUNTY ALLEN

FUND REDEVELOPMENT GENERAL

NET ASSESSED VALUATION 903765080

| 0 | 5 |

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)

(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR:	AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND STATE TAX BOARD FINAL ACTION
1. Total budget estimate for incoming year - - - - -	185,011			
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended - - - - -	101,384			
3. Additional appropriation necessary to be made July 1 to December 31 of present year - - - - -	- 0 -			
4. Outstanding temporary loans to be paid not included in lines 2 or 3 Total funds required (add lines 1, 2, 3 and 4) - - - - -	- 0 - 286,395			
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:				
6. Actual balance, June 30 of present year - - - - -	37,289			
7. Taxes to be collected, present year (December Settlement) - - - - -	68,678			
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):				
a. Total Column A Budget Form 2 - - - - -	15,075			
b. Total Column B Budget Form 2 - - - - -	56,033			
Total Funds (add lines 6, 7, 8a and 8b) - - - - -	177,075			
10. Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5) - - - - -	109,320			
11. Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period) - - - - -	10,000			
Amount to be raised by tax levy (add lines 10 and 11) - - - - -	119,320			
12. Property Tax Replacement Credit from Local Option Tax - - - - -	- 0 -			
13. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12) - - - - -	119,320			
14. Levy Excess Fund Applied to Current Budget - - - - -	XXXXXXX	XXXXXXX	XXXXXXX	
15. Net Amount to be Raised - - - - -	119,320			
16. Net Tax Rate on Each One Hundred Dollars of Taxable Property - - - - -	.0132			

Note: Please be sure total of amounts in lines 2, 3 and 4 do not exceed total amounts in lines 6, 7 and 8a.



503 1989  
ID YEAR CO TYPE KEY FUND

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

UNIT ON APPEAL | | TAXING UNIT CITY OF FORT WAYNE COUNTY ALLEN

FUND MOTOR VEHICLE HIGHWAY NET ASSESSED VALUATION 903765080

| 0 | 5 |

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)

(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR:		AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND STATE TAX BOARD FINAL ACTION
1. Total budget estimate for incoming year - - - - -		4,652,727			
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended - - - - -		3,646,123			
3. Additional appropriation necessary to be made July 1 to December 31 of present year - - - - -		909,047			
4. Outstanding temporary loans to be paid not included in lines 2 or 3 - 0 - - - - -		- 0 -			
5. Total funds required (add lines 1, 2, 3 and 4) - - - - -		9,207,897			
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:					
6. Actual balance, June 30 of present year - - - - -		1,843,665			
7. Taxes to be collected, present year (December Settlement) - - - - -		- 0 -			
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):					
a. Total Column A Budget Form 2 - - - - -		2,628,642			
b. Total Column B Budget Form 2 - - - - -		4,935,590			
9. Total Funds (add lines 6, 7, 8a and 8b) - - - - -		9,407,897			
10. Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5) - - - - -		(200,000)			
11. Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period)		200,000			
12. Amount to be raised by tax levy (add lines 10 and 11) - - - - -		- 0 -			
13. Property Tax Replacement Credit from Local Option Tax - - - - -		- 0 -			
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)		- 0 -			
15. Levy Excess Fund Applied to Current Budget - - - - -		XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	
16. Net Amount to be Raised - - - - -		- 0 -			
17. Net Tax Rate on Each One Hundred Dollars of Taxable Property - - - - -		- 0 -			

Note: Please be sure total of amounts in lines 2, 3 and 4 do not exceed total amounts in lines 6, 7 and 8a.



503 1989  
ID YEAR CO TYPE KEY FUND

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

UNIT ON APPEAL CITY OF FORT WAYNE

COUNTY ALLEN

FUND LOCAL ROADS & STREETS

NET ASSESSED VALUATION 903765080

0 5

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)

(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR:	AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND STATE TAX BOARD FINAL ACTION
1. Total budget estimate for incoming year - - - - -	1,804,834			
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended - - - - -	669,624			
3. Additional appropriation necessary to be made July 1 to December 31 of present year - - - - -	455,883			
4. Outstanding temporary loans to be paid not included in lines 2 or 3 - - - - -	-0-			
5. Total funds required (add lines 1, 2, 3 and 4) - - - - -	2,930,341			
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:				
6. Actual balance, June 30 of present year - - - - -	845,516			
7. Taxes to be collected, present year (December Settlement) - - - - -	-0-			
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):				
a. Total Column A Budget Form 2 - - - - -	748,425			
b. Total Column B Budget Form 2 - - - - -	1,536,400			
Total Funds (add lines 6, 7, 8a and 8b) - - - - -	3,130,341			
10. Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5) - - - - -	(200,000)			
11. Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period) - - - - -	200,000			
12. Amount to be raised by tax levy (add lines 10 and 11) - - - - -	-0-			
13. Property Tax Replacement Credit from Local Option Tax - - - - -	-0-			
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12) - - - - -	-0-			
15. Levy Excess Fund Applied to Current Budget - - - - -	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	
16. Net Amount to be Raised - - - - -	-0-			
17. Net Tax Rate on Each One Hundred Dollars of Taxable Property - - - - -	-0-			

Note: Please be sure total of amounts in lines 2, 3 and 4 do not exceed total amounts in lines 6, 7 and 8a.



503

ID YEAR CO TYPE KEY FUND

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

UNIT ON APPEAL | | TAXING UNIT CITY OF FORT WAYNE

COUNTY ALLEN

FUND PARKING ADMINISTRATION

NET ASSESSED VALUATION 903,765,080

| 0 | 5 |

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)

(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR:	AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND STATE TAX BOARD FINAL ACTION
1. Total budget estimate for incoming year - - - - -	708,284			
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended - - - - -	611,165			
3. Additional appropriation necessary to be made July 1 to December 31 of present year - - - - -	- 0 -			
4. Outstanding temporary loans to be paid not included in lines 2 or 3 - - - - -	- 0 -			
5. Total funds required (add-lines 1, 2, 3 and 4) - - - - -	1,319,449			
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:				
6. Actual balance, June 30 of present year - - - - -	739,716			
7. Taxes to be collected, present year (December Settlement) - - - - -	- 0 -			
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):				
a. Total Column A Budget Form 2 - - - - -	325,000			
b. Total Column B Budget Form 2 - - - - -	700,000			
9. Total Funds (add lines 6, 7, 8a and 8b) - - - - -	1,764,716			
10. Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5) - - - - -	(445,267)			
11. Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period) - - - - -	445,267			
12. Amount to be raised by tax levy (add lines 10 and 11) - - - - -	- 0 -			
13. Property Tax Replacement Credit from Local Option Tax - - - - -	- 0 -			
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12) - - - - -	- 0 -			
15. Levy Excess Fund Applied to Current Budget - - - - -	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	
16. Net Amount to be Raised - - - - -	- 0 -			
17. Net Tax Rate on Each One Hundred Dollars of Taxable Property - - - - -	- 0 -			

Note: Please be sure total of amounts in lines 2, 3 and 4 do not exceed total amounts in lines 6, 7 and 8a.



503 1989  
ID YEAR CO TYPE KEY FUND

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

UNIT ON APPEAL    TAXING UNIT CITY OF FORT WAYNE COUNTY ALLEN  
FUND            CUMULATIVE CAPITAL IMPROVEMENT            NET ASSESSED VALUATION 903765080

0 5

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)

(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR:	AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND STATE TAX BOARD FINAL ACTION
1. Total budget estimate for incoming year - - - - -	700,589			
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended - - - - -	721,573			
3. Additional appropriation necessary to be made July 1 to December 31 of present year - - - - -	- 0 -			
4. Outstanding temporary loans to be paid not included in lines 2 or 3 Total funds required (add lines 1, 2, 3 and 4) - - - - -	- 0 - 1,422,162			
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:				
6. Actual balance, June 30 of present year - - - - -	140,740			
7. Taxes to be collected, present year (December Settlement) - - - - -	- 0 -			
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):				
a. Total Column A Budget Form 2 - - - - -	592,638			
b. Total Column B Budget Form 2 - - - - -	688,784			
Total Funds (add lines 6, 7, 8a and 8b) - - - - -	1,422,162			
10. Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5) - - - - -	- 0 -			
11. Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period) - - - - -	- 0 -			
12. Amount to be raised by tax levy (add lines 10 and 11) - - - - -	- 0 -			
13. Property Tax Replacement Credit from Local Option Tax - - - - -	- 0 -			
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12) -	- 0 -			
15. Levy Excess Fund Applied to Current Budget - - - - -	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	
16. Net Amount to be Raised - - - - -	- 0 -			
17. Net Tax Rate on Each One Hundred Dollars of Taxable Property - - - -	- 0 -			

Note: Please be sure total of amounts in lines 2, 3 and 4 do not exceed total amounts in lines 6, 7 and 8a.



503 1989 ID YEAR CO TYPE KEY FUND

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

UNIT ON APPEAL CITY OF FORT WAYNE TAXING UNIT COUNTY ALLEN  
FUND REDEVELOPMENT CAPITAL NET ASSESSED VALUATION 903765080

015

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)

(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR:	AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND STATE TAX BOARD FINAL ACTION
1. Total budget estimate for incoming year - - - - -	75,000			
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended - - - - -	77,475			
3. Additional appropriation necessary to be made July 1 to December 31 of present year - - - - -	- 0 -			
4. Outstanding temporary loans to be paid not included in lines 2 or 3 Total funds required (add lines 1, 2, 3 and 4) - - - - -	- 0 - 152,475			
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:				
6. Actual balance, June 30 of present year - - - - -	93,518			
7. Taxes to be collected, present year (December Settlement) - - - - -	- 0 -			
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):				
a. Total Column A Budget Form 2 - - - - -	2,000			
b. Total Column B Budget Form 2 - - - - -	56,957			
Total Funds (add lines 6, 7, 8a and 8b) - - - - -	152,475			
10. Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5) - - - - -	- 0 -			
11. Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period) - - - - -	- 0 -			
12. Amount to be raised by tax levy (add lines 10 and 11) - - - - -	- 0 -			
13. Property Tax Replacement Credit from Local Option Tax - - - - -	- 0 -			
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12) - - - - -	- 0 -			
15. Levy Excess Fund Applied to Current Budget - - - - -	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	
16. Net Amount to be Raised - - - - -	- 0 -			
17. Net Tax Rate on Each One Hundred Dollars of Taxable Property - - - - -	- 0 -			

Note: Please be sure total of amounts in lines 2, 3 and 4 do not exceed total amounts in lines 6, 7 and 8a.



503 ID YEAR CO TYPE KEY FUND

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

UNIT ON APPEAL CITY OF FORT WAYNE TAXING UNIT

COUNTY ALLEN

FUND (SUMMARY)

NET ASSESSED VALUATION 903,765,080

0.5

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)

(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR:		AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND STATE TAX BOARD FINAL ACTION
1.	Total budget estimate for incoming year	61,371,482			
2.	Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	29,841,821			
3.	Additional appropriation necessary to be made July 1 to December 31 of present year	1,501,330			
4.	Outstanding temporary loans to be paid not included in lines 2 or 3	11,900,000			
5.	Total funds required (add lines 1, 2, 3 and 4)	104,614,633			
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:					
6.	Actual balance, June 30 of present year	17,484,684			
7.	Taxes to be collected, present year (December Settlement)	16,097,611			
8.	Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):				
a.	Total Column A Budget Form 2	12,401,482			
b.	Total Column B Budget Form 2	24,355,142			
9.	Total Funds (add lines 6, 7, 8a and 8b)	70,338,919			
10.	Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5)	34,275,714			
11.	Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period)	2,529,215			
12.	Amount to be raised by tax levy (add lines 10 and 11)	36,804,929			
13.	Property Tax Replacement Credit from Local Option Tax	---			
14.	NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)	36,804,929			
15.	Levy Excess Fund Applied to Current Budget	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	
16.	Net Amount to be Raised	36,804,929			
17.	Net Tax Rate on Each One Hundred Dollars of Taxable Property	4.0724			

Note: Please be sure total of amounts in lines 2, 3 and 4 do not exceed total amounts in lines 6, 7 and 8a.



BUDGET REPORT FOR

504 1989 ID YEAR C0 TYPE KEY CITY OF FORT WAYNE, INDIANA TAXING UNIT ALLEN COUNTY

FUND:	General	0101	0101	FUND:	DEPARTMENT: CONTROLLER		FUNCTION:	AMOUNT APPROVED BY		FINAL BUDGET AFTER REDUCTION ORDERED BY STATE BOARD OF TAX COMMISSIONERS
					0401	0401		ORIGINAL PUBLISHED BUDGET APPROPRIATION	LOCAL COUNCIL OR BOARD	
	100000	PERSONAL SERVICES			421,500					
	200000	SUPPLIES			7,000					
	300000	OTHER SERVICES AND CHARGES			285,950					
	400000	CAPITAL OUTLAY			20,000					
	9999	TOTAL			734,450					

FUND: 0101		General		0401		DEPARTMENT: 0401		CLERK-TREASURER		FUNCTION:	
100000 PERSONAL SERVICES											
367,154											
200000 SUPPLIES											
10,000											
300000 OTHER SERVICES AND CHARGES											
46,249											
400000 CAPITAL OUTLAY											
-0-											
9999 TOTAL											
423,403											

FUND:		DEPARTMENT:		FUNCTION:	
0	1	0	4		
0	1	0	4		
General					
100000 PERSONAL SERVICES					
200000 SUPPLIES					
300000 OTHER SERVICES AND CHARGES					
400000 CAPITAL OUTLAY					
9999 TOTAL					
				365,127	
				3,000	
				64,250	
				-0-	
				432,377	

FUND (ONLY IF DEPARTMENTALIZED) TOTAL



BUDGET REPORT FOR

504 1989 ID YEAR CO TYPE KEY CITY OF FORT WAYNE, INDIANA TAXING UNIT ALLEN COUNTY

FUND: 01011	GENERAL	DEPARTMENT: 071	POLICE MERIT	AMOUNT APPROVED BY		FINAL BUDGET AFTER REDUCTION ORDERED BY STATE BOARD OF TAX COMMISSIONERS
				LOCAL COUNCIL OR BOARD	TAX ADJUSTMENT BOARD	
100000 PERSONAL SERVICES	200000 SUPPLIES	300000 OTHER SERVICES AND CHARGES	400000 CAPITAL OUTLAY	9999 TOTAL	-0-	
					-0-	
					82,500	
					-0-	
					32,500	

FUND: 0   1   0   1				GENERAL		0   7   7		DEPARTMENT:	BOARD OF PUBLIC WORKS &		FUNCTION:	
SAFETY												
100000 PERSONAL SERVICES												
200000 SUPPLIES												
300000 OTHER SERVICES AND CHARGES												
400000 CAPITAL OUTLAY												
9999 TOTAL												
255,640												
2,714												
5,127,144												
257,129												
5,642,627												

01011		FUND:		GENERAL		103		DEPARTMENT:		COMMUNITY DEVELOPMENT &		FUNCTION:			
												PLANNING			
100000 PERSONAL SERVICES												1,042,465			
200000 SUPPLIES												24,700			
300000 OTHER SERVICES AND CHARGES												161,209			
400000 CAPITAL OUTLAY												-0-			
9999 TOTAL												1,228,374			

FUND (ONLY IF DEPARTMENTALIZED) TOTAL



BUDGET REPORT FOR

504 1989 ID YEAR CO TYPE KEY CITY OF FORT WAYNE, INDIANA TAXING UNIT ALLEN COUNTY

FUND:	FUND:	GENERAL	DEPARTMENT:	LAW DEPARTMENT	AMOUNT APPROVED BY		FINAL BUDGET AFTER REDUCTION ORDERED BY STATE BOARD OF TAX COMMISSIONERS
					ORIGINAL PUBLISHED BUDGET APPROPRIATION	LOCAL COUNCIL OR BOARD TAX ADJUSTMENT BOARD	
100000 PERSONAL SERVICES	2	1	7	217,473			
200000 SUPPLIES				1,100			
300000 OTHER SERVICES AND CHARGES				106,320			
400000 CAPITAL OUTLAY				-0-			
9999 TOTAL				324,893			

FUND:	FUND:	GENERAL	DEPARTMENT:	COMMUNICATIONS DEPARTMENT	FUNCTION:
100000 PERSONAL SERVICES	3	0	3	1,203,636	
200000 SUPPLIES				73,000	
300000 OTHER SERVICES AND CHARGES				260,702	
400000 CAPITAL OUTLAY				28,900	
9999 TOTAL				1,566,238	

FUND:	FUND:	GENERAL	DEPARTMENT:	WEIGHTS & MEASURES DEPT.	FUNCTION:
100000 PERSONAL SERVICES	3	0	8	30,125	
200000 SUPPLIES				1,800	
300000 OTHER SERVICES AND CHARGES				6,525	
400000 CAPITAL OUTLAY				-0-	
9999 TOTAL				38,450	

FUND (ONLY IF DEPARTMENTALIZED) TOTAL



BUDGET REPORT FOR

504 1989 ID YEAR CO TYPE KEY CITY OF FORT WAYNE, INDIANA TAXING UNIT ALLEN COUNTY

ORIGINAL PUBLISHED BUDGET APPROPRIATION	AMOUNT APPROVED BY		FINAL BUDGET AFTER REDUCTION ORDERED BY STATE BOARD OF TAX COMMISSIONERS
	LOCAL COUNCIL OR BOARD	TAX ADJUSTMENT BOARD	

FUND:	DEPARTMENT:	PUBLIC INFORMATION	FUNCTION:
01011	311		
100000 PERSONAL SERVICES	137,193		
200000 SUPPLIES	1,950		
300000 OTHER SERVICES AND CHARGES	29,281		
400000 CAPITAL OUTLAY	-0-		
9999 TOTAL	168,424		

FUND:	DEPARTMENT:	FIRE DEPARTMENT	FUNCTION:
01011	362		
100000 PERSONAL SERVICES	6,873,595		
200000 SUPPLIES	171,900		
300000 OTHER SERVICES AND CHARGES	905,575		
400000 CAPITAL OUTLAY	12,000		
9999 TOTAL	7,963,070		

FUND:	DEPARTMENT:	POLICE DEPARTMENT	FUNCTION:
01011	370		
100000 PERSONAL SERVICES	10,079,434		
200000 SUPPLIES	432,800		
300000 OTHER SERVICES AND CHARGES	767,055		
400000 CAPITAL OUTLAY	313,500		
9999 TOTAL	11,592,789		

FUND (ONLY IF DEPARTMENTALIZED) TOTAL



BUDGET REPORT FOR

504 1989 ID YEAR CO TYPE KEY CITY OF FORT WAYNE, INDIANA TAXING UNIT ALLEN COUNTY

FUND:		DEPARTMENT:		AMOUNT APPROVED BY		FINAL BUDGET AFTER REDUCTION ORDERED BY STATE BOARD OF TAX COMMISSIONERS
0101	11	626	6	LOCAL COUNCIL OR BOARD	TAX ADJUSTMENT BOARD	
GENERAL		ANIMAL CONTROL		FUNCTION:		
100000 PERSONAL SERVICES		522,701				
200000 SUPPLIES		32,600				
300000 OTHER SERVICES AND CHARGES		67,700				
400000 CAPITAL OUTLAY		18,000				
9999 TOTAL		641,001				

FUND:				DEPARTMENT:				ECONOMIC DEVELOPMENT				FUNCTION:			
0	1	0	1	7	0	0	0								
GENERAL															
100000 PERSONAL SERVICES				319,602											
200000 SUPPLIES				1,900											
300000 OTHER SERVICES AND CHARGES				37,455											
400000 CAPITAL OUTLAY				-0-											
9999 TOTAL				358,957											

FUND:		DEPARTMENT:		METRO HUMAN RELATIONS		FUNCTION:
0101	11	304	4			
GENERAL						
100000 PERSONAL SERVICES						
200000 SUPPLIES						
300000 OTHER SERVICES AND CHARGES						
400000 CAPITAL OUTLAY						
9999 TOTAL						
				150,500		
				8,000		
				16,500		
				-0-		
				175,000		

FUND (ONLY IF DEPARTMENTALIZED) TOTAL



BUDGET REPORT FOR

504 1989 ID YEAR CO TYPE KEY CITY OF FORT WAYNE, INDIANA TAXING UNIT ALLEN COUNTY

FUND:	GENERAL	DEPARTMENT:	DATA PROCESSING	AMOUNT APPROVED BY		FINAL BUDGET AFTER REDUCTION ORDERED BY STATE BOARD OF TAX COMMISSIONERS
				ORIGINAL PUBLISHED BUDGET APPROPRIATION	LOCAL COUNCIL OR BOARD TAX ADJUSTMENT BOARD	
01011	100000 PERSONAL SERVICES	-0-				
	200000 SUPPLIES	64,600				
	300000 OTHER SERVICES AND CHARGES	1,060,923				
	400000 CAPITAL OUTLAY	-0-				
	9999 TOTAL	1,125,523				

FUND:	GENERAL	DEPARTMENT:	PAYROLL	FUNCTION:	
01011	100000 PERSONAL SERVICES	95,972			
	200000 SUPPLIES	500			
	300000 OTHER SERVICES AND CHARGES	7,531			
	400000 CAPITAL OUTLAY	-0-			
	9999 TOTAL	104,003			

FUND:	GENERAL	DEPARTMENT:	PERSONNEL	FUNCTION:	
01011	100000 PERSONAL SERVICES	448,881			
	200000 SUPPLIES	16,144			
	300000 OTHER SERVICES AND CHARGES	111,931			
	400000 CAPITAL OUTLAY	-0-			
	9999 TOTAL	576,956			

FUND (ONLY IF DEPARTMENTALIZED) TOTAL



BUDGET REPORT FOR

504 1989 ID YEAR CO TYPE KEY CITY OF FORT WAYNE, INDIANA TAXING UNIT ALLEN COUNTY

FUND:	GENERAL	DEPARTMENT:	PURCHASING	AMOUNT APPROVED BY		FINAL BUDGET AFTER REDUCTION ORDERED BY STATE BOARD OF TAX COMMISSIONERS
				LOCAL COUNCIL OR BOARD	TAX ADJUSTMENT BOARD	
01011	100000 PERSONAL SERVICES	195,887				
	200000 SUPPLIES	9,100				
	300000 OTHER SERVICES AND CHARGES	22,315				
	400000 CAPITAL OUTLAY	-0-				
	9999 TOTAL	227,302				

FUND:	GENERAL	DEPARTMENT:	CITIZENS & NEIGHBORHOOD ADVOCATE	FUNCTION:	
01011	100000 PERSONAL SERVICES	109,542			
	200000 SUPPLIES	750			
	300000 OTHER SERVICES AND CHARGES	16,980			
	400000 CAPITAL OUTLAY	-0-			
	9999 TOTAL	127,272			

FUND:	GENERAL	DEPARTMENT:	(SUMMARY TOTALS)	FUNCTION:	
01011	100000 PERSONAL SERVICES	22,836,427			
	200000 SUPPLIES	863,558			
	300000 OTHER SERVICES AND CHARGES	9,184,095			
	400000 CAPITAL OUTLAY	649,524			
	9999 TOTAL	33,533,609			

FUND (ONLY IF DEPARTMENTALIZED) TOTAL



BUDGET REPORT FOR

504 1989 ID YEAR CO TYPE KEY CITY OF FORT WAYNE, INDIANA TAXING UNIT ALLEN COUNTY

FUND: 0180	DEBT SERVICE	ORIGINAL PUBLISHED BUDGET APPROPRIATION	AMOUNT APPROVED BY		FINAL BUDGET AFTER REDUCTION ORDERED BY STATE BOARD OF TAX COMMISSIONERS
			LOCAL COUNCIL OR BOARD	TAX ADJUSTMENT BOARD	
		0000	DEPARTMENT: DEBT SERVICE		FUNCTION:
		100000	PERSONAL SERVICES		
100000 PERSONAL SERVICES		- 0 -			
200000 SUPPLIES		- 0 -			
300000 OTHER SERVICES AND CHARGES		5,051,022			
400000 CAPITAL OUTLAY		- 0 -			
9999 TOTAL		5,051,022			

FUND: 0341			FIRE PENSION		DEPARTMENT: FIRE PENSION		FUNCTION:	
100000 PERSONAL SERVICES			3,883,095					
200000 SUPPLIES			350					
300000 OTHER SERVICES AND CHARGES			1,500					
400000 CAPITAL OUTLAY			- 0 -					
9999 TOTAL			3,884,945					

FUND:		POLICE PENSION		DEPARTMENT:		POLICE PENSION		FUNCTION:	
0	3	4	2	0	0	0	0		
100000 PERSONAL SERVICES				3,666,450					
200000 SUPPLIES				200					
300000 OTHER SERVICES AND CHARGES				2,350					
400000 CAPITAL OUTLAY				- 0 -					
9999 TOTAL				3,669,000					

FUND (ONLY IF DEPARTMENTALIZED) TOTAL



## BUDGET REPORT FOR

CITY OF FORT WAYNE, INDIANA

ID	YEAR	CO	TYPE	KEY
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ALLEN  
COUNTY

TAXING UNIT

FUND:	0   3   4   3	FUND:	SANITARY OFFICERS PENSION		DEPARTMENT:	AMOUNT APPROVED BY		FINAL BUDGET AFTER REDUCTION ORDERED BY STATE BOARD OF TAX COMMISSIONERS
			0   0   0	0		LOCAL COUNCIL OR BOARD	TAX ADJUSTMENT BOARD	
			SANITARY OFFICERS PENSION			FUNCTION:		
100000 PERSONAL SERVICES			266,051					
200000 SUPPLIES			100					
300000 OTHER SERVICES AND CHARGES			2,650					
400000 CAPITAL OUTLAY			-0-					
9999 TOTAL			268,801					

FUND:	CABLE TV		DEPARTMENT:	CABLE TV	FUNCTION:
0   6   2   0	0   0   0		0   0   0		
	100000 PERSONAL SERVICES		-0-		
	200000 SUPPLIES		-0-		
	300000 OTHER SERVICES AND CHARGES		275,000		
	400000 CAPITAL OUTLAY		-0-		
	9999 TOTAL		275,000		

FUND:	DEPARTMENT:	FUNCTION:
100000 PERSONAL SERVICES		
200000 SUPPLIES		
300000 OTHER SERVICES AND CHARGES		
400000 CAPITAL OUTLAY		
9999 TOTAL		
	FUND	TOTAL
	(ONLY IF DEPARTMENTALIZED)	



BUDGET REPORT FOR

504 1989

ID YEAR

C0

TYPE

KEY

CITY OF FORT WAYNE, INDIANA

TAXING UNIT

ALLEN

COUNTY

FUND: 0706	LOCAL ROADS & STREET	ORIGINAL PUBLISHED BUDGET APPROPRIATION	AMOUNT APPROVED BY		FINAL BUDGET AFTER REDUCTION ORDERED BY STATE BOARD OF TAX COMMISSIONERS
			LOCAL COUNCIL OR BOARD	TAX ADJUSTMENT BOARD	
		DEPARTMENT: 000	TRANSPORTATION DEPT.		FUNCTION:
	100000 PERSONAL SERVICES	233,146			
	200000 SUPPLIES	4,220			
	300000 OTHER SERVICES AND CHARGES	21,488			
	400000 CAPITAL OUTLAY	-0-			
	9999 TOTAL	258,854			

	LOCAL ROADS & STREET	DEPARTMENT: 000	TRAFFIC ENGINEERING		FUNCTION:
	100000 PERSONAL SERVICES	823,100			
	200000 SUPPLIES	358,125			
	300000 OTHER SERVICES AND CHARGES	364,755			
	400000 CAPITAL OUTLAY	-0-			
	9999 TOTAL	1,545,980			

	LOCAL ROADS & STREET	DEPARTMENT: 000	(SUMMARY TOTALS)		FUNCTION:
	100000 PERSONAL SERVICES	1,056,246			
	200000 SUPPLIES	362,345			
	300000 OTHER SERVICES AND CHARGES	386,243			
	400000 CAPITAL OUTLAY	-0-			
	9999 TOTAL	1,804,834			

FUND LOCAL ROADS & STREET (ONLY IF DEPARTMENTALIZED) TOTAL

BUDGET REPORT FOR

504 1989

CITY OF FORT WAYNE, INDIANA

ID YEAR C0 TYPE KEY

ALLEN COUNTY

TAXING UNIT

FUND:		DEPARTMENT:		AMOUNT APPROVED BY		FINAL BUDGET AFTER REDUCTION ORDERED BY STATE BOARD OF TAX COMMISSIONERS
0   7   0   8		0   0   0		LOCAL COUNCIL OR BOARD	TAX ADJUSTMENT BOARD	
MOTOR VEHICLE HIGHWAY		STREET DEPARTMENT		FUNCTION:		
100000 PERSONAL SERVICES		2,453,184				
200000 SUPPLIES		745,584				
300000 OTHER SERVICES AND CHARGES		972,875				
400000 CAPITAL OUTLAY		- 0 -				
9999 TOTAL		4,171,643				

FUND:		DEPARTMENT:		AMOUNT APPROVED BY		FINAL BUDGET AFTER REDUCTION ORDERED BY STATE BOARD OF TAX COMMISSIONERS
0   7   0   8		0   0   0		LOCAL COUNCIL OR BOARD	TAX ADJUSTMENT BOARD	
MOTOR VEHICLE HIGHWAY		STREET ENGINEERING		FUNCTION:		
100000 PERSONAL SERVICES		265,534				
200000 SUPPLIES		9,350				
300000 OTHER SERVICES AND CHARGES		206,200				
400000 CAPITAL OUTLAY		- 0 -				
9999 TOTAL		481,084				

FUND:		DEPARTMENT:		AMOUNT APPROVED BY		FINAL BUDGET AFTER REDUCTION ORDERED BY STATE BOARD OF TAX COMMISSIONERS
0   7   0   8		0   0   0		LOCAL COUNCIL OR BOARD	TAX ADJUSTMENT BOARD	
MOTOR VEHICLE HIGHWAY		(SUMMARY TOTALS)		FUNCTION:		
100000 PERSONAL SERVICES		2,718,718				
200000 SUPPLIES		754,934				
300000 OTHER SERVICES AND CHARGES		1,179,075				
400000 CAPITAL OUTLAY		- 0 -				
9999 TOTAL		4,652,727				

FUND MOTOR VEHICLE HIGHWAY TOTAL  
(ONLY IF DEPARTMENTALIZED)



BUDGET REPORT FOR

CITY OF FORT WAYNE, INDIANA

ALLEN

COUNTY

504 1989

ID YEAR CO TYPE

KEY

TAXING UNIT

FUND: 1   3   0   3			PARK	DEPARTMENT: 0   0   0		PARKS & RECREATION	FUNCTION: 0   0   0		ORIGINAL PUBLISHED BUDGET APPROPRIATION	AMOUNT APPROVED BY LOCAL COUNCIL OR BOARD		TAX ADJUSTMENT BOARD	FINAL BUDGET AFTER REDUCTION ORDERED BY STATE BOARD OF TAX COMMISSIONERS
				100000 PERSONAL SERVICES		4,572,110							
				200000 SUPPLIES		659,200							
				300000 OTHER SERVICES AND CHARGES		1,250,350							
				400000 CAPITAL OUTLAY		75,000							
				9999 TOTAL		6,562,660							

FUND:			PARKING			DEPARTMENT:			PARKING ADMINISTRATION			FUNCTION:			
2	1	4	0	0	0	0	0	0	0	0	0	0	0	0	
100000 PERSONAL SERVICES															
200000 SUPPLIES															
300000 OTHER SERVICES AND CHARGES															
400000 CAPITAL OUTLAY															
9999 TOTAL															
						311,974									
						13,680									
						257,630									
						125,000									
						708,284									

FUND:			REDEVELOPMENT GENERAL			DEPARTMENT:			REDEVELOPMENT GENERAL			FUNCTION:		
2	4	3	0	0	0	0	0	0	0	0	0	0	0	0
100000 PERSONAL SERVICES														
154,386														
200000 SUPPLIES														
2,900														
300000 OTHER SERVICES AND CHARGES														
27,725														
400000 CAPITAL OUTLAY														
-0-														
9999 TOTAL														
185,011														

FUND (ONLY IF DEPARTMENTALIZED)

TOTAL

BUDGET REPORT FOR

504 1989 ID YEAR CO TYPE KEY CITY OF FORT WAYNE, INDIANA TAXING UNIT ALLEN COUNTY

FUND:		REDEVELOPMENT CAPITAL		DEPARTMENT:		REDEVELOPMENT CAPITAL		FUNCTION:		ORIGINAL PUBLISHED BUDGET APPROPRIATION	AMOUNT APPROVED BY		FINAL BUDGET AFTER REDUCTION ORDERED BY STATE BOARD OF TAX COMMISSIONERS
2	4	3	1	0	0	0	0	0	0		LOCAL COUNCIL OR BOARD	TAX ADJUSTMENT BOARD	
100000						-0-							
200000						-0-							
300000						75,000							
400000						-0-							
9999						75,000							
TOTAL													

FUND:		CUMULATIVE CAPITAL		DEPARTMENT:		CUMULATIVE CAPITAL		FUNCTION:		ORIGINAL PUBLISHED BUDGET APPROPRIATION	AMOUNT APPROVED BY		FINAL BUDGET AFTER REDUCTION ORDERED BY STATE BOARD OF TAX COMMISSIONERS
2	3	7	9	0	0	0	0	0	0		LOCAL COUNCIL OR BOARD	TAX ADJUSTMENT BOARD	
100000						-0-							
200000						-0-							
300000						700,589							
400000						-0-							
9999						700,589							
TOTAL													

FUND:		TOTAL - ALL FUNDS		DEPARTMENT:		SUMMARY - ALL		FUNCTION:		ORIGINAL PUBLISHED BUDGET APPROPRIATION	AMOUNT APPROVED BY		FINAL BUDGET AFTER REDUCTION ORDERED BY STATE BOARD OF TAX COMMISSIONERS
2	3	7	9	0	0	0	0	0	0		LOCAL COUNCIL OR BOARD	TAX ADJUSTMENT BOARD	
100000						39,471,457							
200000						2,657,267							
300000						18,393,229							
400000						849,529							
9999						61,371,482							
TOTAL													

FUND TOTAL FUNDS TOTAL  
(ONLY IF DEPARTMENTALIZED)



503 ID YEAR CO TYPE KEY FUND

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

UNIT ON APPEAL CITY OF FORT WAYNE TAXING UNIT COUNTRY ALLEN  
FUND GENERAL NET ASSESSED VALUATION 903,765,080

0151

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)

(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR:		AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND STATE TAX BOARD FINAL ACTION
1.	Total budget estimate for incoming year	33,533,609			
2.	Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	15,573,797			
3.	Additional appropriation necessary to be made July 1 to December 31 of present year	-0-			
4.	Outstanding temporary loans to be paid not included in lines 2 or 3	7,445,000			
5.	Total funds required (add lines 1, 2, 3 and 4)	56,552,406			
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:					
6.	Actual balance, June 30 of present year	8,174,548			
7.	Taxes to be collected, present year (December Settlement)	10,513,701			
8.	Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):				
a.	Total Column A Budget Form 2	3,880,622			
b.	Total Column B Budget Form 2	8,187,903			
9.	Total Funds (add lines 6, 7, 8a and 8b)	30,756,774			
10.	Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5)	25,795,632			
11.	Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period)	600,000			
12.	Amount to be raised by tax levy (add lines 10 and 11)	26,395,632			
13.	Property Tax Replacement Credit from Local Option Tax	-0-			
14.	NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)	26,395,632			
15.	Levy Excess Fund Applied to Current Budget	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	
16.	Net Amount to be Raised	26,395,632			
17.	Net Tax Rate on Each One Hundred Dollars of Taxable Property	2,9206			

Note: Please be sure total of amounts in lines 2, 3 and 4 do not exceed total amounts in lines 6, 7 and 8a.

Read the first time in full and on motion by Pelminiak, seconded by Stew, and duly adopted, read the second time by title and referred to the Committee on Finance (and the City Plan Commission for recommendation) and Public Hearing to be held after due legal notice, at the Council Conference Room 128, City-County Building, Fort Wayne, Indiana, on Tuesday, the 16th, day of August, 1988, at 7:00 o'clock P..M., E.S.T.

DATED: 8-9-88

Sandra E. Kennedy  
SANDRA E. KENNEDY, CITY CLERK

Read the third time in full and on motion by Pelminiak, seconded by Stew, and duly adopted, placed on its passage. PASSED ~~LOST~~ by the following vote:

	AYES	NAYS	ABSTAINED	ABSENT
TOTAL VOTES	<u>6</u>	<u>3</u>		
BRADBURY	<u>✓</u>			
BURNS	<u>✓</u>			
GiaQUINTA		<u>✓</u>		
HENRY		<u>✓</u>		
LONG	<u>✓</u>			
REDD		<u>✓</u>		
SCHMIDT	<u>✓</u>			
STIER	<u>✓</u>			
TALARICO	<u>✓</u>			

DATED: 8-29-88

Sandra E. Kennedy  
SANDRA E. KENNEDY, CITY CLERK

Passed and adopted by the Common Council of the City of Fort Wayne, Indiana, as (ANNEXATION) (APPROPRIATION) (GENERAL)

(SPECIAL) (ZONING MAP) ORDINANCE RESOLUTION NO. a-04-88

on the 29th day of August, 1988,

Sandra E. Kennedy ATTEST  
SANDRA E. KENNEDY, CITY CLERK

SEAL  
[Signature]  
PRESIDING OFFICER

Presented by me to the Mayor of the City of Fort Wayne, Indiana, on the 30th day of August, 1988, at the hour of 11:00 o'clock A..M., E.S.T.

Sandra E. Kennedy  
SANDRA E. KENNEDY, CITY CLERK

Approved and signed by me this 30th day of August, 1988, at the hour of 3:30 o'clock P..M., E.S.T.

Paul Helmke  
PAUL HELMKE, MAYOR



NOTICE TO TAXPAYERS OF BUDGET ESTIMATES AND TAX RATES

Notice is hereby given the taxpayers of ~~the~~ <sup>the</sup> ~~County~~ <sup>City</sup>, Indiana, that the ~~County Board~~ <sup>Common Council</sup> or ~~Board~~ <sup>Board</sup> will conduct a public hearing on the budget. Following this meeting, the aforementioned Council ~~Board~~ <sup>Board</sup> will meet at Council Chambers, City-County Building on August 23, 1988, at 7:00 ~~a.m.~~ <sup>p.m.</sup> to adopt the following budget.

BUDGET ESTIMATE


Complete detail of the budget estimates by fund and/or department may be seen at the ~~County Board Office~~ <sup>City Controller's Office</sup>. The proposed use of Federal Revenue Sharing Funds will be considered at the proposed budget hearing. The general public is encouraged to attend and participate at this hearing discussing proposed uses of Federal Revenue Sharing Funds.

NET ASSESSED VALUATION \$ 873,202,980

FUND	BUDGET ESTIMATE	ESTIMATE OF FUNDS TO BE RAISED	PROPERTY TAX REPLACEMENT CREDIT	NET TAX RATE	FUND	BUDGET ESTIMATE	ESTIMATE OF FUNDS TO BE RAISED	PROPERTY TAX REPLACEMENT CREDIT	NET TAX RATE
GENERAL	FUND \$ 34,040,271	\$ 26,902,294	\$	3.0809	MOTOR VEHICLE HIGHWAY FUND	\$ 4,652,727	\$ - 0 -	\$	- 0 -
DEBT SERVICE	FUND 5,051,022	3,792,689		.4343	LOCAL ROADS & STREETS FUND	1,804,834	- 0 -		- 0 -
FIRE PENSION	FUND 3,884,945	1,588,115		.1819	PARKING ADMINISTRATION FUND	616,884	- 0 -		- 0 -
POLICE PENSION	FUND 3,669,000	1,454,636		.1666	CUMULATIVE CAPITAL IMPROVEMENT FUND	700,589	- 0 -		- 0 -
SANITARY					Totals - <del>County</del> <sup>City</sup>				
OFFICER'S PENSION	FUND 268,801	199,283		.0228	<del>County</del> <sup>City</sup> Funds	\$61,811,744	\$37,336,591		4.2758
REDEVELOPMENT CAPITAL FUND	FUND 75,000	- 0 -		- 0 -					
CABLE TV	FUND 275,000	- 0 -		- 0 -					
PARK & RECREATION	FUND 6,587,660	3,280,254		.3756					
REDEVELOPMENT GENERAL FUND	FUND 185,011	119,320		.0137					

Taxpayers appearing shall have a right to be heard thereon. After the tax rates have been determined and presented to the county auditor not later than two days prior to the second Monday in September, and the rate fixed by the county tax adjustment board, or on their failure so to do, by the county auditor, ten or more taxpayers feeling themselves aggrieved by such rates, may appeal to the state board of tax commissioners for further and final hearing thereon by filing a petition with the county auditor on or before the tenth day after publication of the county auditor of tax rates charged, and the state board of tax commissioners will fix a date for hearing in this county.

AUGUST 3, 1988

  
(~~David L. Hitt~~ <sup>David L. Hitt</sup> City Controller, ~~County Board~~ <sup>City</sup>)

# Amendments to 1989 Budget

4885.	Mayor	(400)	✓
40,000	Police Unit	p. 13	✓
5,000	Police Unit	p. 32	✓
5,000	Metro	p. 6	✓ (4200)
51,348	Phy. Adm.	p. 20	✓ (4100)
<del>4,000</del>	<del>Personnel</del>	<del>7</del>	
77,000	St. Dept	p. 35	✓ (4200)
10,000	Controller	4314	p. 3 ✓
40,000	"	4394	p. 3 ✓
3,000	Fire	4212	p. 17 ✓
1,000	Animal	4300	p. 19 ✓
4,000	Personnel	4300	p. 28 ✓

241,233



## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 1

FUND 010-GENERAL

AGENCY 001-MAYOR

FOR THE CALENDAR YEAR 1989

ESTIMATE

APPROVED

## 41 PERSONAL SERVICES

4111	SALARIES & WAGES, REGULAR	\$46,962	\$46,962
4112	SUPERVISORY/ADMIN SALARIES	\$211,135	\$207,438
4123	NON-CHARGEABLE PAID HOURS	\$0	\$0
4121	VACATION PAY	\$11,626	\$11,460
4122	HOLIDAY PAY	\$15,114	\$14,897
4123	SICK PAY	\$17,437	\$17,189
4126	EDUCATIONAL INCENTIVE	\$2,000	\$2,000
4131	PERF - EMPLOYERS SHARE	\$24,817	\$24,461
4132	FICA - EMPLOYERS SHARE	\$22,701	\$22,376
4134	LIFE, MEDICAL & HEALTH INSURAN	\$10,132	\$10,262
4136	UNEMPLOYMENT COMPENSATION	\$453	\$447
4137	WORKMANS COMP INSURANCE	\$2,750	\$2,750

\*\*\* TOTAL \$365,127 \$360,242

## 42 SUPPLIES &amp; MATERIALS

4219	OTHER OFFICE SUPPLIES	\$3,000	\$3,000
4231	GASOLINE	\$0	\$0

\*\*\* TOTAL \$3,000 \$3,000

## 43 OTHER SERVICES &amp; CHARGES

431K	SEMINAR FEES	\$500	\$500
4314	CONSULTANT SERVICES	\$0	\$0
4322	POSTAGE	\$1,000	\$1,000
4323	TELEPHONE & TELEGRAPH	\$13,000	\$13,000
4324	TRAVEL EXPENSES	\$7,500	\$7,500
4331	PRINTING OTHER THN OFFICE SUPPL	\$500	\$500
4334	PUBLIC RELATIONS	\$10,000	\$10,000
4342	LIABILITY INSURANCE	\$2,100	\$2,100
4345	AUTO LIABILITY INSURANCE	\$2,250	\$2,250
4363	CONTRACT OTHER EQUIPMT REPAIR	\$1,500	\$1,500
4369	CONTRACT SERVICES	\$0	\$0
4373	COMPUTER EQUIPMENT RENTAL	\$4,500	\$4,500
439B	TRANSFER TO MASTER LEASE	\$12,200	\$12,200
4391	SUBSCRIPTIONS & DUES	\$8,000	\$8,000
4399	OTHER SERVICES & CHARGES	\$400	\$400

\*\*\* TOTAL \$64,250 \$64,250

\*\*\*\* TOTAL BUDGET ESTIMATE \$432,377 \$427,492

(I)(WE) HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND FAIR ESTIMATE OF THE NECESSARY EXPENSE FOR THE AGENCY 001-MAYOR FOR THE CALENDAR YEAR 1989 FOR THE PURPOSE THEREIN SPECIFIED

DATED THIS 29TH DAY OF AUGUST, 1988

SIGNATURE AND TITLE OF OFFICER(S)

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## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 1

FUND 010-GENERAL  
AGENCY 002-CONTROLLER

FOR THE CALENDAR YEAR 1989

	ESTIMATE	APPROVED
<b>41 PERSONAL SERVICES</b>		
4111 SALARIES & WAGES, REGULAR	\$142,250	\$142,250
4112 SUPERVISORY/ADMIN SALARIES	\$141,550	\$141,550
4115 PARTTIME, TEMP, & SEASONAL WAGES	\$0	\$0
4128 NON-CHARGEABLE PAID HOURS	\$0	\$0
4121 VACATION PAY	\$21,150	\$21,150
4122 HOLIDAY PAY	\$17,100	\$17,100
4123 SICK PAY	\$19,750	\$19,750
4125 OVERTIME PREMIUM	\$0	\$0
4131 PROF - EMPLOYERS SHARE	\$28,104	\$28,104
4132 FTCA - EMPLOYERS SHARE	\$25,700	\$25,700
4134 LIFE, MEDICAL & HEALTH INSURAN	\$20,946	\$20,946
4136 UNEMPLOYMENT COMPENSATION	\$550	\$550
4137 WORKMANS COMP INSURANCE	\$4,400	\$4,400
*** TOTAL	\$421,500	\$421,500

**42 SUPPLIES & MATERIALS**

4211 OFFICAL RECORDS	\$500	\$500
4212 STATIONERY & PRINTED FORMS	\$2,500	\$2,500
4219 OTHER OFFICE SUPPLIES	\$3,500	\$3,500
4231 GASOLINE	\$0	\$0
4233 OIL	\$0	\$0
4234 TIRES & TUBES	\$0	\$0
4239 OTHER GARAGE & MOTOR SUPPLIES	\$0	\$0
4262 VEHICLE REPAIR PARTS	\$0	\$0
4263 OTHER EQUIPMENT REPAIR PARTS	\$0	\$0
4299 OTHER MATERIALS & SUPPLIES	\$500	\$500
*** TOTAL	\$7,000	\$7,000

**43 OTHER SERVICES & CHARGES**

431C AUDIT FEES	\$0	\$0
431K SEMINAR FEES	\$500	\$500
4311 LEGAL SERVICES	\$0	\$0
4314 CONSULTANT SERVICES	\$30,000	\$20,000
4318 ELECTION EXPENSE	\$0	\$0
4321 FREIGHT, EXPRESS & DRAYAGE	\$100	\$100
4322 POSTAGE	\$2,000	\$2,000
4323 TELEPHONE & TELEGRAPH	\$8,500	\$8,500
4324 TRAVEL EXPENSES	\$5,000	\$5,000
4331 PRINTING OTHER THAN OFFICE SUPPL	\$2,500	\$2,500
4332 PUBLICATION OF LEGAL NOTICES	\$950	\$950
4333 PHOTOGRAPHY & BLUEPRINTING	\$0	\$0
4341 PROPERTY INSURANCE	\$0	\$0
4342 LIABILITY INSURANCE	\$8,150	\$8,150
4343 PREMIUM ON OFFICIAL BONDS	\$7,500	\$7,500
4344 OTHER INSURANCE	\$1,550	\$1,550
4362 CONTRACT VEHICLE REPAIRS	\$0	\$0
4363 CONTRACT OTHER EQUIPMENT REPAIR	\$500	\$500
4398 TRANSFER TO MASTER LEASE	\$8,700	\$8,700
4391 SUBSCRIPTIONS & DUES	\$20,000	\$20,000
4394 JUDGMENTS & INDEMNITIES	\$95,000	\$95,000
4395 GRANTS, SUBSIDIES & LOANS	\$31,000	\$31,000
4397 STATUTORY AID TO OTHER AGENCIES	\$64,000	\$64,000
4399 OTHER SERVICES & CHARGES	\$0	\$0
*** TOTAL	\$285,950	\$235,950



## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 2

FUND 010-GENERAL  
AGENCY 002-CONTROLLER

FOR THE CALENDAR YEAR 1989

ESTIMATE

APPROVED

44 CAPITAL OUTLAYS

44 CAPITAL OUTLAYS

4443	PURCHASE OF OFFICE EQUIPMENT	\$20,000	\$20,000
***	TOTAL	\$20,000	\$20,000

****	TOTAL BUDGET ESTIMATE	\$734,450	\$684,450
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(I)(WE) HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND  
FAIR ESTIMATE OF THE NECESSARY EXPENSE FOR THE AGENCY  
002-CONTROLLER FOR THE CALENDAR YEAR 1989 FOR THE  
PURPOSE THEREIN SPECIFIED  
DATED THIS 28TH DAY OF AUGUST, 1988

SIGNATURE AND TITLE OF OFFICER(S)

## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 1

FUND D10-GENERAL  
 AGENCY D03-ECONOMIC DEVELOPMENT  
 FOR THE CALENDAR YEAR 1989

	ESTIMATE	APPROVED
<b>41 PERSONAL SERVICES</b>		
4111 SALARIES & WAGES, REGULAR	\$220,290	\$220,290
4112 SUPERVISORY/ADMIN. SALARIES	\$0	\$0
4115 PARTTIME, TEMP & SEASONAL WAGES	\$0	\$0
4120 NON-CHARGEABLE PAID HOURS	\$0	\$0
4121 VACATION PAY	\$11,043	\$11,043
4122 HOLIDAY PAY	\$12,972	\$12,972
4123 SICK PAY	\$14,943	\$14,943
4131 PERC - EMPLOYERS SHARE	\$21,308	\$21,308
4132 FICA - EMPLOYERS SHARE	\$19,504	\$19,504
4134 LIFE, MEDICAL & HEALTH INSURAN	\$15,023	\$15,023
4136 UNEMPLOYMENT COMPENSATION	\$0	\$0
4137 WORKMANS COMP INSURANCE	\$4,519	\$4,519
*** TOTAL	\$319,602	\$319,602
<b>42 SUPPLIES &amp; MATERIALS</b>		
4219 OTHER OFFICE SUPPLIES	\$1,700	\$1,700
4231 GASOLINE	\$200	\$200
*** TOTAL	\$1,900	\$1,900
<b>43 OTHER SERVICES &amp; CHARGES</b>		
4314 CONSULTANT SERVICES	\$10,500	\$10,500
4317 INSTRUCTIONAL SERVICES	\$1,000	\$1,000
4322 POSTAGE	\$2,500	\$2,500
4323 TELEPHONE & TELEGRAPH	\$5,500	\$5,500
4324 TRAVEL EXPENSES	\$3,000	\$3,000
4331 PRINTING OTHER THAN OFFICE SUPPL	\$1,500	\$1,500
4332 PUBLICATION OF LEGAL NOTICES	\$500	\$500
4333 PHOTOGRAPHY & BLUEPRINTING	\$300	\$300
4341 PROPERTY INSURANCE	\$600	\$600
4342 LIABILITY INSURANCE	\$2,575	\$2,575
4363 CONTACTED OTHER EQUIPMENT REPAIR	\$500	\$500
4398 TRANSFER TO MASTER LEASE	\$7,480	\$7,480
4391 SUBSCRIPTIONS & DUES	\$1,000	\$1,000
4399 OTHER SERVICES & CHARGES	\$500	\$500
*** TOTAL	\$37,455	\$37,455
<b>44 CAPITAL OUTLAYS</b>		
4443 PURCHASE OF OFFICE EQUIPMENT	\$0	\$0
*** TOTAL	\$0	\$0
**** TOTAL BUDGET ESTIMATE	\$358,957	\$358,957



## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 2

FUND 010-GENERAL  
AGENCY 003-ECONOMIC DEVELOPMENT  
FOR THE CALENDAR YEAR 1989

(I)(WE) HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND  
FAIR ESTIMATE OF THE NECESSARY EXPENSE FOR THE AGENCY  
003-ECON. DVLPMT FOR THE CALENDAR YEAR 1989 FOR THE  
PURPOSE THEREIN SPECIFIED  
DATED THIS 29TH DAY OF AUGUST, 1988

SIGNATURE AND TITLE OF OFFICER(S)

## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 1

FUND 010-GENERAL  
AGENCY 004-CITY CLERK

FOR THE CALENDAR YEAR 1989

		ESTIMATE	APPROVED
41 PERSONAL SERVICES			
4111	SALARIES & WAGES, REGULAR	\$230,895	\$230,895
4112	SUPERVISORY/ADMIN SALARIES	\$33,377	\$33,377
4115	PARTTIME, TEMP, & SEASONAL WAGE	\$8,000	\$8,000
4128	NON-CHARGEABLE PAID HOURS	\$0	\$0
4121	VACATION PAY	\$5,897	\$5,897
4122	HOLIDAY PAY	\$5,280	\$5,280
4123	SICK PAY	\$1,519	\$1,519
4131	PERF - EMPLOYERS SHARE	\$22,738	\$22,738
4132	FICA - EMPLOYERS SHARE	\$20,800	\$20,800
4134	LIFE, MEDICAL & HEALTH INSURAN	\$34,892	\$34,892
4136	UNEMPLOYMENT COMPENSATION	\$186	\$186
4137	WORKMANS COMP INSURANCE	\$3,580	\$3,580
***	TOTAL	\$367,154	\$367,154
42 SUPPLIES & MATERIALS			
4211	OFFICAL RECORDS	\$6,000	\$6,000
4212	STATIONERY & PRINTED FORMS	\$2,000	\$2,000
4219	OTHER OFFICE SUPPLIES	\$2,000	\$2,000
***	TOTAL	\$10,000	\$10,000
43 OTHER SERVICES & CHARGES			
4313	PERSONNEL SERVICES	\$0	\$0
4322	POSTAGE	\$8,000	\$8,000
4323	TELEPHONE & TELEGRAPH	\$4,500	\$4,500
4324	TRAVEL EXPENSES	\$2,500	\$2,500
4325	COUNCIL AND/OR BOARD TRAVEL	\$5,000	\$5,000
4331	PRINTING OTHER THN OFFICE SUPPL	\$10,000	\$10,000
4332	PUBLICATION OF LEGAL NOTICES	\$4,000	\$4,000
4342	LIABILITY INSURANCE	\$2,575	\$2,575
4343	PREMIUM ON OFFICIAL BONDS	\$50	\$50
4363	CONTRACTED OTHER EQUIPMNT REPAIR	\$3,094	\$3,094
4374	OTHER EQUIPMENT RENTAL	\$0	\$0
4398	TRANSFER TO MASTER LEASE	\$6,030	\$6,030
4391	SUBSCRIPTIONS & DUES	\$500	\$500
***	TOTAL	\$46,249	\$46,249
44 CAPITAL OUTLAYS			
4443	PURCHASE OF OFFICE EQUIPMENT	\$0	\$0
***	TOTAL	\$0	\$0
****	TOTAL BUDGET ESTIMATE	\$423,403	\$423,403



## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 2

FUND 010-GENERAL

AGENCY 004-CITY CLERK

FOR THE CALENDAR YEAR 1989

(I)(WE) HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND  
FAIR ESTIMATE OF THE NECESSARY EXPENSE FOR THE AGENCY

004-CLERK FOR THE CALENDAR YEAR 1989 FOR THE  
PURPOSE THEREIN SPECIFIED

DATED THIS 29TH DAY OF AUGUST, 1988

SIGNATURE AND TITLE OF OFFICER(S)

## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 1

FUND 010-GENERAL  
AGENCY 005-METRO HUMAN RELATIONS  
FOR THE CALENDAR YEAR 1989

		ESTIMATE	APPROVED
41 PERSONAL SERVICES			
4111	SALARIES & WAGES, REGULAR	\$99,819	\$99,819
4112	SUPERVISORY/ADMIN SALARIES	\$0	\$0
4115	PARTTIME, TEMP & SEASONAL WAGES	\$0	\$0
4120	NON-CHARGEABLE PAID HOURS	\$0	\$0
4121	VACATION PAY	\$4,496	\$4,496
4122	HOLIDAY PAY	\$5,845	\$5,845
4123	SICK PAY	\$6,744	\$6,744
4131	PERF - EMPLOYERS SHARE	\$9,598	\$9,598
4132	FICA - EMPLOYERS SHARE	\$8,780	\$8,780
4134	LIFE, MEDICAL & HEALTH INSURAN	\$13,293	\$13,293
4137	WORKMANS COMP INSURANCE	\$1,925	\$1,925
*** TOTAL		\$150,500	\$150,500
42 SUPPLIES & MATERIALS			
4211	OFFICAL RECORDS	\$6,000	\$2,000
4219	OTHER OFFICE SUPPLIES	\$0	\$0
4299	OTHER MATERIALS & SUPPLIES	\$2,000	\$1,000
*** TOTAL		\$8,000	\$3,000
43 OTHER SERVICES & CHARGES			
4317	INSTRUCTIONAL SERVICES	\$1,500	\$1,500
4322	POSTAGE	\$2,500	\$2,500
4323	TELEPHONE & TELEGRAPH	\$5,000	\$5,000
4324	TRAVEL EXPENSES	\$2,500	\$2,500
4331	PRINTING OTHER THAN OFFICE SUPPL	\$2,000	\$2,000
4333	PHOTOGRAPHY & BLUEPRINTING	\$0	\$0
4342	LIABILITY INSURANCE	\$1,300	\$1,300
4363	CONTRACT OTHER EQUIPMT REPAIR	\$800	\$800
4391	SUBSCRIPTIONS & DUES	\$900	\$900
*** TOTAL		\$16,500	\$16,500
**** TOTAL BUDGET ESTIMATE		\$175,000	\$170,000

(I)(WE) HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND  
FAIR ESTIMATE OF THE NECESSARY EXPENSE FOR THE AGENCY  
005-MHRC FOR THE CALENDAR YEAR 1989 FOR THE  
PURPOSE THEREIN SPECIFIED  
DATED THIS 29TH DAY OF AUGUST, 1988

SIGNATURE AND TITLE OF OFFICER(S)



## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 1

FUND 010-GENERAL

AGENCY 006-BOARD OF WORKS &amp; SAFETY

FOR THE CALENDAR YEAR 1989

	ESTIMATE	APPROVED
<b>41 PERSONAL SERVICES</b>		
4111 SALARIES & WAGES, REGULAR	\$67,127	\$67,127
4112 SUPERVISORY/ADMIN SALARIES	\$104,935	\$104,935
4115 PARTTIME, TEMP, & SEASONAL WAGES	\$0	\$0
4128 NON-CHARGEABLE PAID HOURS	\$1,388	\$1,388
4121 VACATION PAY	\$10,649	\$10,649
4122 HOLIDAY PAY	\$10,313	\$10,313
4123 SICK PAY	\$11,901	\$11,901
4131 PERE - EMPLOYERS SHARE	\$16,938	\$16,938
4132 FICA - EMPLOYERS SHARE	\$15,495	\$15,495
4134 LIFE, MEDICAL & HEALTH INSURAN	\$13,011	\$13,011
4136 UNEMPLOYMENT COMPENSATION	\$309	\$309
4137 WORKMANS COMP INSURANCE	\$3,575	\$3,575
4161 WAGE SETTLEMENTS/SEVERANCE PAY	\$0	\$0
*** TOTAL	\$255,641	\$255,641

**42 SUPPLIES & MATERIALS**

4211 OFFICAL RECORDS	\$300	\$300
4212 STATIONERY & PRINTED FORMS	\$214	\$214
4219 OTHER OFFICE SUPPLIES	\$1,700	\$1,700
4231 GASOLINE	\$0	\$0
4233 OIL	\$0	\$0
4234 TIRES & TUBES	\$0	\$0
4239 OTHER GARAGE & MOTOR SUPPLIES	\$0	\$0
4299 OTHER MATERIALS & SUPPLIES	\$500	\$500
*** TOTAL	\$2,714	\$2,714

**43 OTHER SERVICES & CHARGES**

4311 LEGAL SERVICES	\$0	\$0
4315 APPRAISALS & INSPECTIONS	\$2,662	\$2,662
4317 INSTRUCTIONAL SERVICES	\$1,000	\$1,000
4319 VETERINARY SERVICES	\$0	\$0
4321 FREIGHT, EXPRESS & DRAYAGE	\$0	\$0
4322 POSTAGE	\$892	\$892
4323 TELEPHONE & TELEGRAPH	\$11,240	\$11,240
4324 TRAVEL EXPENSES	\$2,260	\$2,260
4331 PRINTING OTHER THN OFFICE SUPPL	\$500	\$500
4332 PUBLICATION OF LEGAL NOTICES	\$1,300	\$1,300
4333 PHOTOGRAPHY & BLUEPRINTING	\$0	\$0
4341 PROPERTY INSURANCE	\$6,202	\$6,202
4342 LIABILITY INSURANCE	\$28,250	\$28,250
4343 PREMIUM ON OFFICIAL BONDS	\$375	\$375
4344 OTHER INSURANCE	\$1,050	\$1,050
4351 ELECTRICITY	\$1,411	\$1,411
4356 SOLID WASTE DISPOSAL	\$3,784,301	\$3,784,301
4361 CONTRACTD BLDG & STRUCT REPAIR	\$463,260	\$463,260
4362 CONTRACTD VEHICLE REPAIRS	\$0	\$0
4363 CONTRACTD OTHER EQUIPMT REPAIR	\$5,000	\$5,000
4364 CONTRACTD GROUND&SURFC REPAIR	\$0	\$0
4372 VEHICLE RENTAL	\$0	\$0
4373 COMPUTER EQUIPMENT RENTAL	\$0	\$0
4374 OTHER EQUIPMENT RENTAL	\$721,480	\$721,480
4398 TRANSFER TO MASTER LEASE	\$34,363	\$34,363
4391 SUBSCRIPTIONS & DUES	\$1,400	\$1,400
4393 TAXES	\$0	\$0
4399 OTHER SERVICES & CHARGES	\$200	\$200

## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 2

FUND 010-GENERAL  
AGENCY 006-BOARD OF WORKS & SAFETY  
FOR THE CALENDAR YEAR 1989

ESTIMATE

APPROVED

43 OTHER SERVICES &amp; CHARGES

\*\*\* TOTAL

\$5,127,144

\$5,127,144

44 CAPITAL OUTLAYS

4431 CONSTRUCTION FEES-GROUND&amp;SURF

\$257,129

\$257,129

\*\*\* TOTAL

\$257,129

\$257,129

\*\*\*\* TOTAL BUDGET ESTIMATE

\$5,642,628

\$5,642,628

(I) (WE) HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND  
FAIR ESTIMATE OF THE NECESSARY EXPENSE FOR THE AGENCY  
006-BOW FOR THE CALENDAR YEAR 1989 FOR THE  
PURPOSE THEREIN SPECIFIED.

DATED THIS 29TH DAY OF AUGUST, 1988

SIGNATURE AND TITLE OF OFFICER(S)



## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 1

FUND 010-GENERAL

AGENCY 007-WEIGHTS &amp; MEASURES

FOR THE CALENDAR YEAR 1989

	ESTIMATE	APPROVED
41 PERSONAL SERVICES		
4111 SALARIES & WAGES, REGULAR	\$19,525	\$19,525
4115 PARTTIME, TEMP & SEASONAL WAGES	\$1,500	\$1,500
4121 VACATION PAY	\$975	\$975
4122 HOLIDAY PAY	\$1,150	\$1,150
4123 SICK PAY	\$1,350	\$1,350
4131 PERF - EMPLOYERS SHARE	\$1,890	\$1,890
4132 FICA - EMPLOYERS SHARE	\$1,750	\$1,750
4134 LIFE, MEDICAL & HEALTH INSURAN	\$1,710	\$1,710
4137 WORKMANS COMP INSURANCE	\$275	\$275
*** TOTAL	\$30,125	\$30,125
42 SUPPLIES & MATERIALS		
4219 OTHER OFFICE SUPPLIES	\$0	\$0
4231 GASOLINE	\$1,500	\$1,500
4239 OTHER GARAGE & MOTOR SUPPLIES	\$300	\$300
*** TOTAL	\$1,800	\$1,800
43 OTHER SERVICES & CHARGES		
4317 INSTRUCTIONAL SERVICES	\$1,050	\$1,050
4323 TELEPHONE & TELEGRAPH	\$600	\$600
4324 TRAVEL EXPENSES	\$600	\$600
4331 PRINTING OTHER THN OFFICE SUPPL	\$0	\$0
4341 PROPERTY INSURANCE	\$0	\$0
4342 LIABILITY INSURANCE	\$0	\$0
4345 AUTO LIABILITY	\$750	\$750
4362 CONTRACTED VEHICLE REPAIRS	\$0	\$0
4363 CONTRACTED OTHER EQUIPMT REPAIR	\$350	\$350
439B TRANSFER TO MASTER LEASE	\$3,100	\$3,100
4391 SUBSCRIPTIONS & DUES	\$75	\$75
*** TOTAL	\$6,525	\$6,525
**** TOTAL BUDGET ESTIMATE	\$38,450	\$38,450

(I)(WE) HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND  
FAIR ESTIMATE OF THE NECESSARY EXPENSE FOR THE AGENCY  
007-WTS & MEAS. FOR THE CALENDAR YEAR 1989 FOR THE  
PURPOSE THEREIN SPECIFIED  
DATED THIS 20TH DAY OF AUGUST, 1988

SIGNATURE AND TITLE OF OFFICER(S)

## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 1

FUND 010-GENERAL  
 AGENCY 009-COMMUNITY DEVELOPMENT & PLAN  
 FOR THE CALENDAR YEAR 1989

	ESTIMATE	APPROVED
<b>41 PERSONAL SERVICES</b>		
4111 SALARIES & WAGES, REGULAR	\$722,052	\$722,052
4112 SUPERVISORY/ADMIN SALARIES	\$0	\$0
4115 PARTTIME, TEMP, & SEASONAL WAGES	\$0	\$0
4120 NON-CHARGEABLE PAID HOURS	\$0	\$0
4121 VACATION PAY	\$45,386	\$45,386
4122 HOLIDAY PAY	\$44,793	\$44,793
4123 SICK PAY	\$28,426	\$28,426
4131 PERF - EMPLOYERS SHARE	\$68,202	\$68,202
4132 FICA - EMPLOYERS SHARE	\$63,133	\$63,133
4134 LIFE, MEDICAL & HEALTH INSURAN	\$58,780	\$58,780
4136 UNEMPLOYMENT INSURANCE	\$1,238	\$1,238
4137 WORKMANS COMP INSURANCE	\$10,455	\$10,455
*** TOTAL	\$1,042,465	\$1,042,465
<b>42 SUPPLIES &amp; MATERIALS</b>		
4212 STATIONERY & PRINTED FORMS	\$2,550	\$2,550
4219 OTHER OFFICE SUPPLIES	\$5,000	\$5,000
4231 GASOLINE	\$5,000	\$5,000
4239 OTHER GARAGE & MOTOR SUPPLIES	\$11,400	\$11,400
4299 OTHER MATERIALS & SUPPLIES	\$750	\$750
*** TOTAL	\$24,700	\$24,700
<b>43 OTHER SERVICES &amp; CHARGES</b>		
4311 LEGAL SERVICES	\$0	\$0
4314 CONSULTANT SERVICES	\$1,000	\$1,000
4317 INSTRUCTIONAL SERVICES	\$1,000	\$1,000
4322 POSTAGE	\$16,500	\$16,500
4323 TELEPHONE & TELEGRAPH	\$17,300	\$17,300
4324 TRAVEL	\$3,311	\$3,311
4326 MILEAGE	\$7,775	\$7,775
4331 PRINTING OTHER THAN OFFICE SUPPL	\$17,500	\$17,500
4332 PUBLICATION OF LEGAL NOTICES	\$5,500	\$5,500
4333 PHOTOGRAPHY & BLUEPRINTING	\$14,000	\$14,000
4341 PROPERTY INSURANCE	\$5,000	\$5,000
4342 LIABILITY INSURANCE	\$7,500	\$7,500
4345 AUTO LIABILITY INSURANCE	\$8,100	\$8,100
4351 ELECTRICITY	\$2,200	\$2,200
4362 CONTRACTED VEHICLE REPAIRS	\$0	\$0
4363 CONTRACTED OTHER EQUIPMNT REPAIR	\$3,000	\$3,000
4371 BUILDING RENT	\$27,453	\$27,453
4372 VEHICLE RENTAL	\$0	\$0
4373 COMPUTER RENTAL	\$0	\$0
4374 OTHER EQUIPMENT RENTAL	\$1,000	\$1,000
4398 TRANSFER TO MASTER LEASE	\$21,270	\$21,270
4391 SUBSCRIPTIONS & DUES	\$1,300	\$1,300
4399 OTHER SERVICES & CHARGES	\$500	\$500
*** TOTAL	\$161,209	\$161,209
<b>44 CAPITAL OUTLAYS</b>		
4443 PURCHASE OF OFFICE EQUIPMENT	\$0	\$0
4451 PURCHASE OF FURNITURE	\$0	\$0
*** TOTAL	\$0	\$0



## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 2

FUND 010-GENERAL  
AGENCY OOR-COMMUNITY DEVELOPMENT & PLAN  
FOR THE CALENDAR YEAR 1989

ESTIMATE

APPROVED

41 PERSONAL SERVICES

\*\*\*\* TOTAL BUDGET ESTIMATE

\$1,228,374

\$1,228,374

(I)(WE) HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND  
FAIR ESTIMATE OF THE NECESSARY EXPENSE FOR THE AGENCY  
OOR-CDEP FOR THE CALENDAR YEAR 1989 FOR THE  
PURPOSE THEREIN SPECIFIED

DATED THIS 29TH DAY OF AUGUST, 1988

SIGNATURE AND TITLE OF OFFICER(S)

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## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 1

FUND 010-GENERAL

AGENCY 009-LAW

FOR THE CALENDAR YEAR 1989

	ESTIMATE	APPROVED
41 PERSONAL SERVICES		
4111 SALARIES & WAGES, REGULAR	\$139,040	\$139,040
4112 SUPERVISORY/ADMIN SALARIES	\$31,519	\$31,519
4121 VACATION PAY	\$1,900	\$1,900
4122 HOLIDAY PAY	\$2,470	\$2,470
4123 SICK PAY	\$1,390	\$1,390
4131 PERC - EMPLOYERS SHARE	\$14,497	\$14,497
4132 FICA - EMPLOYERS SHARE	\$13,242	\$13,242
4134 LIFE, MEDICAL & HEALTH INSURAN	\$11,510	\$11,510
4136 UNEMPLOYMENT INSURANCE	\$265	\$265
4137 WORKMANS COMP INSURANCE	\$1,650	\$1,650
*** TOTAL	\$217,473	\$217,473
42 SUPPLIES & MATERIALS		
4213 COMPUTER SUPPLIES	\$0	\$0
4219 OTHER OFFICE SUPPLIES	\$1,100	\$1,100
4263 OTHER EQUIPMENT REPAIR PARTS	\$0	\$0
4299 OTHER MATERIALS & SUPPLIES	\$0	\$0
*** TOTAL	\$1,100	\$1,100
43 OTHER SERVICES & CHARGES		
431K SEMINAR FEES	\$500	\$500
4311 LEGAL SERVICES	\$95,000	\$95,000
4322 POSTAGE	\$225	\$225
4323 TELEPHONE & TELEGRAPH	\$1,400	\$1,400
4324 TRAVEL EXPENSES	\$250	\$250
4331 PRINTING OTHER THAN OFFICE SUPPL	\$500	\$500
4342 LIABILITY INSURANCE	\$1,300	\$1,300
4363 CONTRACT OTHER EQUIPMT REPAIR	\$500	\$500
4394 TRANSFER TO MASTER LEASE	\$2,145	\$2,145
4391 SUBSCRIPTIONS & DUES	\$4,500	\$4,500
4394 JUDGMENTS & INDEMNITIES	\$0	\$0
4399 OTHER SERVICES & CHARGES	\$0	\$0
*** TOTAL	\$106,320	\$106,320
**** TOTAL BUDGET ESTIMATE	\$324,893	\$324,893

(I)(WE) HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND  
FAIR ESTIMATE OF THE NECESSARY EXPENSE FOR THE AGENCY  
009-LAW FOR THE CALENDAR YEAR 1989 FOR THE  
PURPOSE THEREIN SPECIFIED  
DATED THIS 29TH DAY OF AUGUST, 1988

SIGNATURE AND TITLE OF OFFICER(S)



## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 1

FUND 010-GENERAL

AGENCY 013-POLICE MERIT COMMISSION

FOR THE CALENDAR YEAR 1989

	ESTIMATE	APPROVED
41 PERSONAL SERVICES		
4111 SALARIES & WAGES, REGULAR	\$2,500	\$2,500
*** TOTAL	\$2,500	\$2,500
43 OTHER SERVICES & CHARGES		
4314 CONSULTANT FEES	\$80,000	\$40,000
*** TOTAL	\$80,000	\$40,000
**** TOTAL BUDGET ESTIMATE	\$82,500	\$42,500

(I)(WE) HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND  
FAIR ESTIMATE OF THE NECESSARY EXPENSE FOR THE AGENCY  
013-POLICE MERIT FOR THE CALENDAR YEAR 1989 FOR THE  
PURPOSE THEREIN SPECIFIED  
DATED THIS 29TH DAY OF AUGUST, 1988

SIGNATURE AND TITLE OF OFFICER(S)

## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 1

FUND 010-GENERAL

AGENCY 014-POLICE DEPARTMENT

FOR THE CALENDAR YEAR 1989

ESTIMATE

APPROVED

## 41 PERSONAL SERVICES

4111	SALARIES & WAGES, REGULAR	\$8,035,071	\$8,035,071
4115	PARTTIME, TEMP. & SEASONAL WAGES	\$75,000	\$75,000
4128	NON-CHARGEABLE PAID HOURS	\$0	\$0
4121	VACATION PAY	\$0	\$0
4122	HOLIDAY PAY	\$0	\$0
4123	SICK PAY	\$0	\$0
4124	SHIFT DIFFERENTIAL PREMIUM	\$0	\$0
4125	OVERTIME PREMIUM	\$0	\$0
4126	EDUCATIONAL INCENTIVE	\$120,000	\$120,000
4131	PERF - EMPLOYERS SHARE	\$269,641	\$269,641
4132	FICA - EMPLOYERS SHARE	\$41,310	\$41,310
4133	SAFETY OFFICERS' PENS-EMPLOYER SH	\$680,389	\$680,389
4134	LIFE, MEDICAL & HEALTH INSURAN	\$579,748	\$579,748
4135	EMPLOYEE MEDICAL EXPENSES	\$34,000	\$34,000
4136	UNEMPLOYMENT COMPENSATION	\$0	\$0
4137	WORKMANS COMP INSURANCE	\$8,275	\$8,275
4138	CLOTHING ALLOWANCE	\$236,000	\$236,000
4161	WAGE SETTLEMENTS/SEVERANCE PAY	\$0	\$0

*** TOTAL	\$10,079,434	\$10,079,434
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## 42 SUPPLIES &amp; MATERIALS

4212	STATIONERY & PRINTED FORMS	\$2,000	\$2,000
4219	OTHER OFFICE SUPPLIES	\$14,000	\$14,000
4231	GASOLINE	\$200,000	\$200,000
4232	DIESEL FUEL / FUEL OIL	\$0	\$0
4233	OIL	\$0	\$0
4234	TIRES & TUBES	\$12,000	\$12,000
4239	OTHER GARAGE & MOTOR SUPPLIES	\$150,000	\$150,000
4242	ANIMAL SUPPLIES	\$14,800	\$14,800
4246	HOUSEHOLD & CLEANING SUPPLIES	\$5,000	\$5,000
4299	OTHER MATERIALS & SUPPLIES	\$35,000	\$35,000

*** TOTAL	\$432,800	\$432,800
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## 43 OTHER SERVICES &amp; CHARGES

4311	LEGAL SERVICES	\$0	\$0
4317	INSTRUCTIONAL SERVICES	\$5,000	\$5,000
4319	VETERINARY SERVICES	\$0	\$0
4322	POSTAGE	\$4,000	\$4,000
4323	TELEPHONE & TELEGRAPH	\$50,000	\$50,000
4324	TRAVEL EXPENSES	\$5,000	\$5,000
4331	PRINTING OTHER THAN OFFICE SUPPL	\$15,000	\$15,000
4333	PHOTOGRAPHY & BLUEPRINTING	\$12,000	\$12,000
4341	PROPERTY INSURANCE	\$2,000	\$2,000
4342	LIABILITY INSURANCE	\$71,000	\$71,000
4344	OTHER INSURANCE	\$150	\$150
4345	AUTO LIABILITY INSURANCE	\$132,100	\$132,100
4351	ELECTRICITY	\$31,500	\$31,500
4352	NATURAL GAS	\$20,000	\$20,000
4353	WATER	\$1,100	\$1,100
4361	CONTRACTOR BLDG & STRUCT REPAIR	\$5,000	\$5,000
4362	CONTRACTOR VEHICLE REPAIRS	\$150,000	\$150,000
4363	CONTRACTOR OTHER EQUIPMT REPAIR	\$37,500	\$37,500
4398	TRANSFER TO MASTER LEASE	\$204,705	\$204,705
4391	SUBSCRIPTIONS & DUES	\$1,000	\$1,000
4394	JUDGEMENTS & INDEMNITIES	\$0	\$0



## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 2

FUND 010-GENERAL

AGENCY 014-POLICE DEPARTMENT

FOR THE CALENDAR YEAR 1989

ESTIMATE

APPROVED

## 43 OTHER SERVICES &amp; CHARGES

4396 INVESTIGATIONS  
4399 OTHER SERVICES & CHARGES\$20,000  
\$0\$20,000  
\$0

\*\*\* TOTAL

\$767,055

\$767,055

## 44 CAPITAL OUTLAYS

4441 PURCHASE OF VEHICLES  
4443 PURCHASE OF OFFICE EQUIPMENT  
4444 PURCHASE OF OTHER EQUIPMENT\$294,800  
\$0  
\$18,700\$294,800  
\$0  
\$18,700

\*\*\* TOTAL

\$313,500

\$313,500

\*\*\*\* TOTAL BUDGET ESTIMATE

\$11,592,789

\$11,592,789

(I)(WE) HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND  
FAIR ESTIMATE OF THE NECESSARY EXPENSE FOR THE AGENCY  
014-POLICE DEPT FOR THE CALENDAR YEAR 1989 FOR THE  
PURPOSE THEREIN SPECIFIED

DATED THIS 29TH DAY OF AUGUST, 1989

SIGNATURE AND TITLE OF OFFICER(S)

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## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 1

FUND 010-GENERAL  
 AGENCY 015-FIRE DEPARTMENT  
 FOR THE CALENDAR YEAR 1999

	ESTIMATE	APPROVED
<b>41 PERSONAL SERVICES</b>		
4111 SALARIES & WAGES, REGULAR	\$5,316,387	\$5,316,387
4115 PARTTIME, TEMP. & SEASONAL WAGES	\$0	\$0
4120 NON-CHARGEABLE PAID HOURS	\$0	\$0
4121 VACATION PAY	\$0	\$0
4122 HOLIDAY PAY	\$145,600	\$145,600
4123 SICK PAY	\$0	\$0
4124 SHIFT DIFFERENTIAL PREMIUM	\$7,830	\$7,830
4125 OVERTIME PREMIUM	\$42,930	\$42,930
4127 TECHNICAL EXPERTISE PAY	\$31,500	\$31,500
4131 PERP - EMPLOYERS SHARE	\$172,847	\$172,847
4132 FICA - EMPLOYERS SHARE	\$21,028	\$21,028
4133 SAFETY OFFICERS' PENS-EMPLR SH	\$529,118	\$529,118
4134 LIFE, MEDICAL & HEALTH INSURAN	\$384,530	\$384,530
4135 EMPLOYEE MEDICAL EXPENSES	\$40,000	\$40,000
4136 UNEMPLOYMENT COMPENSATION	\$7,975	\$7,975
4137 WORKMANS COMP INSURANCE	\$1,650	\$1,650
4138 CLOTHING ALLOWANCE	\$172,200	\$172,200
*** TOTAL	\$6,873,595	\$6,873,595

<b>42 SUPPLIES &amp; MATERIALS</b>		
4212 STATIONERY & PRINTED FORMS	\$6,000	\$3,000
4213 COMPUTER SUPPLIES	\$2,400	\$2,400
4219 OTHER OFFICE SUPPLIES	\$3,500	\$3,500
4231 GASOLINE	\$26,000	\$26,000
4232 DIESEL FUEL / FUEL OIL	\$22,000	\$22,000
4233 OIL	\$2,500	\$2,500
4234 TIRES & TUBES	\$8,000	\$8,000
4239 OTHER GARAGE & MOTOR SUPPLIES	\$20,000	\$20,000
4241 MEDICAL & SURGICAL SUPPLIES	\$3,000	\$3,000
4245 LANDSCAPING & GREENHSE SUPPL.	\$1,500	\$1,500
4246 HOUSEHOLD & CLEANING SUPPLIES	\$7,000	\$7,000
4247 INSTRUCTIONAL SUPPLIES	\$2,000	\$2,000
4261 BLDG REPAIR & MAINT MATERIALS	\$20,000	\$20,000
4262 VEHICLE REPAIR PARTS	\$40,000	\$40,000
4263 OTHER EQUIPMENT REPAIR PARTS	\$3,000	\$3,000
4299 OTHER MATERIALS & SUPPLIES	\$5,000	\$5,000
*** TOTAL	\$171,900	\$168,900

<b>43 OTHER SERVICES &amp; CHARGES</b>		
4311 LEGAL SERVICES	\$0	\$0
4314 CONSULTANT SERVICES	\$5,000	\$5,000
4315 APPRAISALS & INSPECTIONS	\$3,000	\$3,000
4317 INSTRUCTIONAL SERVICES	\$5,000	\$5,000
4322 POSTAGE	\$1,500	\$1,500
4323 TELEPHONE & TELEGRAPH	\$33,600	\$33,600
4324 TRAVEL EXPENSES	\$4,500	\$4,500
4331 PRINTING OTHR THN OFFICE SUPPL	\$2,000	\$2,000
4333 PHOTOGRAPHY & BLUEPRINTING	\$2,500	\$2,500
4341 PROPERTY INSURANCE	\$4,000	\$4,000
4342 LIABILITY INSURANCE	\$49,700	\$49,700
4344 OTHER INSURANCE	\$1,125	\$1,125
4345 PL/PO INSURANCE	\$42,000	\$42,000
4351 ELECTRICITY	\$51,000	\$51,000
4352 NATURAL GAS	\$40,000	\$40,000
4353 WATER	\$7,850	\$7,850



## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 2

FUND 010-GENERAL

AGENCY 015-FIRE DEPARTMENT

FOR THE CALENDAR YEAR 1989

	ESTIMATE	APPROVED
43 OTHER SERVICES & CHARGES		
4361 CONTRACT BLDG & STRUCT REPAIR	\$195,000	\$195,000
4362 CONTRACT VEHICLE REPAIRS	\$74,000	\$74,000
4363 CONTRACT OTHER EQUIPMT REPAIR	\$15,000	\$15,000
4365 JANITORIAL & LAUNDRY SERVICE	\$5,500	\$5,500
4374 OTHER EQUIPMENT RENTAL	\$1,300	\$1,300
4378 TRANSFER TO MASTER LEASE	\$361,000	\$361,000
4391 SUBSCRIPTIONS & DUES	\$1,000	\$1,000
4394 JUDGEMENTS & INDEMNITIES	\$0	\$0
4399 OTHER SERVICES & CHARGES	\$0	\$0
*** TOTAL	\$905,575	\$905,575

## 44 CAPITAL OUTLAYS

4411 PURCHASE OF LAND	\$0	\$0
4423 CONSTRUCTION FEES-BLDGS	\$0	\$0
4425 PURCHASE OF FIXED EQUIPMENT	\$12,000	\$12,000
4441 PURCHASE OF VEHICLES	\$0	\$0
4443 PURCHASE OF OFFICE EQUIPMENT	\$0	\$0
4444 PURCHASE OF OTHER EQUIPMENT	\$0	\$0
4449 CAPITALIZED LEASE PRINC- MACH	\$0	\$0
4451 PURCHASE OF FURNITURE	\$0	\$0
*** TOTAL	\$12,000	\$12,000

\*\*\*\* TOTAL BUDGET ESTIMATE

\$7,963,070

\$7,960,070

(I)(WE) HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND  
FAIR ESTIMATE OF THE NECESSARY EXPENSE FOR THE AGENCY  
015-FIRE DEPT. FOR THE CALENDAR YEAR 1989 FOR THE  
PURPOSE THEREIN SPECIFIED

DATED THIS 29TH DAY OF AUGUST, 1988

SIGNATURE AND TITLE OF OFFICER(S)

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## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 1

FUND 010-GENERAL

AGENCY 017-ANIMAL CONTROL COMMISSION

FOR THE CALENDAR YEAR 1989

	ESTIMATE	APPROVED
<b>41 PERSONAL SERVICES</b>		
4111 SALARIES & WAGES, REGULAR	\$255,423	\$255,423
4112 SUPERVISORY/ADMIN. SALARIES	\$84,318	\$84,318
4115 PARTTIME, TEMP & SEASONAL WAGES	\$0	\$0
4120 NON-CHARGEABLE PAID HOURS	\$0	\$0
4121 VACATION PAY	\$23,266	\$23,266
4122 HOLIDAY PAY	\$18,240	\$18,240
4123 SICK PAY	\$23,247	\$23,247
4124 SHIFT DIFFERENTIAL PREMIUM	\$1,500	\$1,500
4125 OVERTIME PREMIUM	\$6,000	\$6,000
4131 PERF - EMPLOYERS SHARE	\$33,929	\$33,929
4132 FICA - EMPLOYERS SHARE	\$31,767	\$31,767
4134 LIFE, MEDICAL & HEALTH INSURAN	\$35,640	\$35,640
4136 UNEMPLOYMENT COMPENSATION	\$621	\$621
4137 WORKMANS COMP INSURANCE	\$5,250	\$5,250
4138 CLOTHING ALLOWANCE	\$3,500	\$3,500

\*\*\* TOTAL

\$522,701

\$522,701

**42 SUPPLIES & MATERIALS**

4212 STATIONERY & PRINTED FORMS	\$2,500	\$2,500
4219 OTHER OFFICE SUPPLIES	\$2,000	\$2,000
4231 GASOLINE	\$10,000	\$10,000
4232 DIESEL FUEL / FUEL OIL	\$0	\$0
4233 OIL	\$100	\$100
4234 TIRES & TUBES	\$500	\$500
4239 OTHER GARAGE & MOTOR SUPPLIES	\$0	\$0
4241 MEDICAL & SURGICAL SUPPLIES	\$4,500	\$4,500
4242 ANIMAL SUPPLIES	\$5,000	\$5,000
4246 HOUSEHOLD & CLEANING SUPPLIES	\$5,000	\$5,000
4239 OTHER MATERIALS & SUPPLIES	\$3,000	\$3,000

\*\*\* TOTAL

\$32,600

\$32,600

**43 OTHER SERVICES & CHARGES**

4312 MEDICAL SERVICES	\$2,000	\$2,000
4317 INSTRUCTIONAL SERVICES	\$250	\$250
4319 VETERINARY SERVICES-NEUTERING	\$6,000	\$6,000
4321 FREIGHT, EXPRESS & DRAYAGE	\$0	\$0
4322 POSTAGE	\$4,000	\$4,000
4323 TELEPHONE & TELEGRAPH	\$4,500	\$4,500
4324 TRAVEL EXPENSES	\$0	\$0
4331 PRINTING OTHER THAN OFFICE SUPPL	\$0	\$0
4341 PROPERTY INSURANCE	\$0	\$0
4342 LIABILITY INSURANCE	\$3,850	\$3,850
4344 OTHER INSURANCE	\$1,800	\$1,800
4345 AUTO INSURANCE	\$4,250	\$4,250
4351 ELECTRICITY	\$12,000	\$12,000
4352 NATURAL GAS	\$8,500	\$8,500
4353 WATER	\$1,200	\$1,200
4351 CONTRACTOR BLDG & STRUCT REPAIR	\$5,000	\$5,000
4352 CONTRACTOR VEHICLE REPAIRS	\$8,000	\$8,000
4353 CONTRACTOR OTHER EQUIPMENT REPAIR	\$500	\$500
4355 JANITORIAL & LAUNDRY SRVC	\$0	\$0
4373 COMPUTER EQUIPMENT RENTAL	\$0	\$0
4374 OTHER EQUIPMENT RENTAL	\$0	\$0
4398 TRANSFER TO MASTER LEASE	\$1,700	\$1,700
4391 SUBSCRIPTIONS & DUES	\$150	\$150





## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 1

FUND 010-GENERAL  
 AGENCY 010-COMMUNICATIONS  
 FOR THE CALENDAR YEAR 1999

	ESTIMATE	APPROVED
<b>41 PERSONAL SERVICES</b>		
4111 SALARIES & WAGES, REGULAR	\$680,844	\$680,844
4112 SUPERVISORY/ADMIN SALARIES	\$123,254	\$123,254
4113 WAGES PAID-UNION BUSINESS, UN	\$0	\$0
4120 NON-CHARGEABLE PAID HOURS	\$0	\$0
4121 VACATION PAY	\$66,566	\$66,566
4122 HOLIDAY PAY	\$30,000	\$30,000
4123 SICK PAY	\$56,436	\$56,436
4124 SHIFT DIFFERENTIAL PREMIUM	\$11,200	\$11,200
4125 OVERTIME PREMIUM	\$0	\$0
4131 PERF - EMPLOYERS SHARE	\$78,914	\$78,914
4132 FICA - EMPLOYERS SHARE	\$71,878	\$71,878
4134 LIFE, MEDICAL & HEALTH INSURAN	\$64,551	\$64,551
4136 UNEMPLOYMENT COMPENSATION	\$1,435	\$1,435
4137 WORKMANS COMP INSURANCE	\$8,550	\$8,550
4138 CLOTHING ALLOWANCE	\$10,000	\$10,000
*** TOTAL	\$1,203,636	\$1,203,636

<b>42 SUPPLIES &amp; MATERIALS</b>		
4212 STATIONERY & PRINTED FORMS	\$2,800	\$2,800
4219 OTHER OFFICE SUPPLIES	\$2,000	\$2,000
4231 GASOLINE	\$2,900	\$2,900
4232 DIESEL FUEL / FUEL OIL	\$0	\$0
4233 OIL	\$50	\$50
4234 TIRES & TUBES	\$250	\$250
4239 OTHER GARAGE & MOTOR SUPPLIES	\$0	\$0
4246 HOUSEHOLD & CLEANING SUPPLIES	\$1,000	\$1,000
4263 OTHER EQUIPMENT REPAIR PARTS	\$32,000	\$32,000
4299 OTHER MATERIALS & SUPPLIES	\$32,000	\$32,000
*** TOTAL	\$73,000	\$73,000

<b>43 OTHER SERVICES &amp; CHARGES</b>		
4317 INSTRUCTIONAL SERVICES	\$0	\$0
4321 FREIGHT, EXPRESS & DRAYAGE	\$100	\$100
4322 POSTAGE	\$200	\$200
4323 TELEPHONE & TELEGRAPH	\$20,000	\$20,000
4324 TRAVEL EXPENSES	\$1,500	\$1,500
4331 PRINTING OTHER THAN OFFICE SUPPL	\$0	\$0
4341 PROPERTY INSURANCE	\$0	\$0
4342 LIABILITY INSURANCE	\$9,000	\$9,000
4344 OTHER INSURANCE	\$400	\$400
4345 AUTO LIABILITY INSURANCE	\$5,000	\$5,000
4362 CONTRACT VEHICLE REPAIRS	\$5,000	\$5,000
4363 CONTRACT OTHER EQUIPMENT REPAIR	\$0	\$0
4372 VEHICLE RENTAL	\$0	\$0
4373 COMPUTER EQUIPMENT RENTAL	\$5,300	\$5,300
4398 TRANSFER TO MASTER LEASE	\$213,902	\$213,902
4391 SUBSCRIPTIONS & DUES	\$300	\$300
4399 OTHER SERVICES & CHARGES	\$0	\$0
*** TOTAL	\$260,702	\$260,702

<b>44 CAPITAL OUTLAYS</b>		
4449 CAPITALIZED LEASE PRINC- MACH	\$0	\$0
4453 CAPITAL REPLACEMENTS	\$16,900	\$16,900



## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 2

FUND 010-GENERAL

AGENCY 018-COMMUNICATIONS

FOR THE CALENDAR YEAR 1989

ESTIMATE

APPROVED

44 CAPITAL OUTLAYS

4454 BETTERMENTS &amp; ADDITIONS

\$12,000

\$12,000

\*\*\* TOTAL

\$28,900

\$28,900

\*\*\*\* TOTAL BUDGET ESTIMATE

\$1,566,238

\$1,566,238

(I)(WE) HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND  
FAIR ESTIMATE OF THE NECESSARY EXPENSE FOR THE AGENCY  
018-COMMUNICATIONS FOR THE CALENDAR YEAR 1989 FOR THE  
PURPOSE THEREIN SPECIFIED.  
DATED THIS 29TH DAY OF AUGUST, 1988

SIGNATURE AND TITLE OF OFFICER(S)

## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 1

FUND 010-GENERAL  
AGENCY 019-CITIZENS & NEIGHBOR ADVOCATE  
FOR THE CALENDAR YEAR 1989

		ESTIMATE	APPROVED
41 PERSONAL SERVICES			
4111	SALARIES & WAGES, REGULAR	\$74,782	\$74,782
4112	SUPERVISORY/ADMIN SALARIES	\$0	\$0
4128	NON-CHARGEABLE PAID HOURS	\$0	\$0
4121	VACATION PAY	\$3,369	\$3,369
4122	HOLIDAY PAY	\$4,379	\$4,379
4123	SICK PAY	\$5,052	\$5,052
4131	PERF - EMPLOYERS SHARE	\$7,190	\$7,190
4132	FICA - EMPLOYERS SHARE	\$6,577	\$6,577
4134	LIFE, MEDICAL & HEALTH INSURAN	\$6,963	\$6,963
4136	UNEMPLOYMENT COMPENSATION	\$131	\$131
4137	WORKMANS COMP INSURANCE	\$1,099	\$1,099
*** TOTAL		\$109,542	\$109,542
42 SUPPLIES & MATERIALS			
4212	STATIONERY & PRINTED FORMS	\$50	\$50
4219	OTHER OFFICE SUPPLIES	\$700	\$700
4299	OTHER MATERIALS & SUPPLIES	\$0	\$0
*** TOTAL		\$750	\$750
43 OTHER SERVICES & CHARGES			
431K	SEMINAR FEES	\$100	\$100
4313	PERSONNEL SERVICES	\$0	\$0
4322	POSTAGE	\$600	\$600
4323	TELEPHONE & TELEGRAPH	\$5,020	\$5,020
4324	TRAVEL EXPENSES	\$125	\$125
4326	MILEAGE	\$100	\$100
4331	PRINTING OTHER THAN OFFICE SUPPL	\$200	\$200
4342	LIABILITY INSURANCE	\$2,175	\$2,175
4363	CONTRACT OTHER EQUIPMT REPAIR	\$0	\$0
4398	TRANSFER TO MASTER LEASE	\$8,660	\$8,660
4391	SUBSCRIPTIONS & DUES	\$0	\$0
4399	OTHER SERVICES & CHARGES	\$0	\$0
*** TOTAL		\$16,980	\$16,980
**** TOTAL BUDGET ESTIMATE		\$127,272	\$127,272

(I)(WE) HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND  
FAIR ESTIMATE OF THE NECESSARY EXPENSE FOR THE AGENCY  
019-CEN ADVOCATE FOR THE CALENDAR YEAR 1989 FOR THE  
PURPOSE THEREIN SPECIFIED  
DATED THIS 29TH DAY OF AUGUST, 1988

SIGNATURE AND TITLE OF OFFICER(S)



## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 1

FUND 010-GENERAL

AGENCY 020-PUBLIC INFORMATION

FOR THE CALENDAR YEAR 1989

	ESTIMATE	APPROVED
41 PERSONAL SERVICES		
4111 SALARIES & WAGES, REGULAR	\$66,156	\$66,156
4112 SUPERVISORY/ADMIN SALARIES	\$27,502	\$27,502
4115 PARTTIME, TEMP & SEASONAL WAGES	\$0	\$0
4120 NON-CHARGEABLE PAID HOURS	\$0	\$0
4121 VACATION PAY	\$4,219	\$4,219
4122 HOLIDAY PAY	\$5,485	\$5,485
4123 SICK PAY	\$6,328	\$6,328
4131 PERF - EMPLOYERS SHARE	\$9,006	\$9,006
4132 FICA - EMPLOYERS SHARE	\$8,238	\$8,238
4134 LIFE, MEDICAL & HEALTH INSURAN	\$8,719	\$8,719
4135 UNEMPLOYMENT COMPENSATION	\$164	\$164
4137 WORKMANS COMP INSURANCE	\$1,376	\$1,376
*** TOTAL	\$137,193	\$137,193
42 SUPPLIES & MATERIALS		
4212 STATIONERY & PRINTED FORMS	\$950	\$950
4219 OTHER OFFICE SUPPLIES	\$800	\$800
4299 OTHER MATERIALS & SUPPLIES	\$200	\$200
*** TOTAL	\$1,950	\$1,950
43 OTHER SERVICES & CHARGES		
431K SEMINAR FEES	\$250	\$250
4313 PERSONNEL SERVICES	\$0	\$0
4322 POSTAGE	\$800	\$800
4323 TELEPHONE & TELEGRAPH	\$2,596	\$2,596
4324 TRAVEL EXPENSES	\$125	\$125
4326 MILEAGE	\$100	\$100
4331 PRINTING OTHR THN OFFICE SUPPL	\$800	\$800
4333 PHOTOGRAPHY & BLUEPRINTING	\$500	\$500
4334 PUBLIC RELATIONS	\$5,000	\$5,000
4342 LIABILITY INSURANCE	\$0	\$0
4363 CONTRACTED OTHER EQUIPMT REPAIR	\$400	\$400
4390 TRANSFER TO MASTER LEASE	\$17,910	\$17,910
4391 SUBSCRIPTIONS & DUES	\$600	\$600
4399 OTHER SERVICES & CHARGES	\$200	\$200
*** TOTAL	\$29,281	\$29,281
**** TOTAL BUDGET ESTIMATE	\$168,424	\$168,424

(I)(WE) HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND  
FAIR ESTIMATE OF THE NECESSARY EXPENSE FOR THE AGENCY  
020-PUBLIC INFO FOR THE CALENDAR YEAR 1989 FOR THE  
PURPOSE THEREIN SPECIFIED

DATED THIS 29TH DAY OF AUGUST, 1988

SIGNATURE AND TITLE OF OFFICER(S)

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## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 1

FUND 010-GENERAL

AGENCY 021-DATA PROCESSING/SCT

FOR THE CALENDAR YEAR 1989

	ESTIMATE	APPROVED
41 PERSONAL SERVICES		
4111 SALARIES & WAGES, REG.	\$0	\$0
4112 SUPERVISORY/ADMIN. SALARIES	\$0	\$0
4115 PARTTIME, TEMP. & SEASONAL WGS. 30	\$0	\$0
4128 NON-CHARGEABLE PAID HOURS .21	\$0	\$0
4121 VACATION PAY	\$0	\$0
4122 HOLIDAY PAY	\$0	\$0
4123 SICK PAY	\$0	\$0
4125 OVERTIME PREMIUM	\$0	\$0
4126 EDUCATIONAL INCENTIVE	\$0	\$0
4131 PERF	\$0	\$0
4132 FICA	\$0	\$0
4134 LIFE, MED & HEALTH INSURANCE	\$0	\$0
4137 WORKMANS COMP INSURANCE	\$0	\$0
4138 CLOTHING ALLOWANCE	\$0	\$0
*** TOTAL	\$0	\$0

## 42 SUPPLIES &amp; MATERIALS

4212 STATIONERY & PRINTED FORMS	\$500	\$500
4213 COMPUTER SUPPLIES	\$60,000	\$60,000
4219 OTHER OFFICE SUPPLIES	\$1,000	\$1,000
4231 GASOLINE	\$0	\$0
4232 DIESEL FUEL / FUEL OIL	\$0	\$0
4233 OIL	\$0	\$0
4234 TIRES & TUBES	\$0	\$0
4239 OTHER GARAGE & MOTOR SUPPLIES	\$0	\$0
4261 BLDG REPAIR & MAINT MATERIALS	\$100	\$100
4262 VEHICLE REPAIR PARTS	\$0	\$0
4263 OTHER EQUIPMENT REPAIR PARTS	\$3,000	\$3,000
4291 SMALL TOOLS	\$0	\$0
4299 OTHER MATERIALS & SUPPLIES	\$0	\$0
*** TOTAL	\$64,600	\$64,600

## 43 OTHER SERVICES &amp; CHARGES

431J TECHNICAL SERVICES	\$0	\$0
431K SEMINAR FEES	\$0	\$0
4311 LEGAL SERVICES	\$0	\$0
4313 PERSONNEL SERVICES	\$478,523	\$478,523
4322 POSTAGE	\$700	\$700
4323 TELEPHONE	\$16,106	\$16,106
4324 TRAVEL EXPENSES	\$1,000	\$1,000
4331 PRINTING OTHER THAN OFFICE SUP	\$500	\$500
4332 PUBLICATION OF LEGAL NOTICES	\$0	\$0
4333 PHOTOGRAPHY & BLUEPRINTING	\$900	\$900
436A MAINTENANCE HARDWARE	\$96,846	\$96,846
4363 CONTRACTED OTHER EQUIP REPAIR	\$5,000	\$5,000
4364 CONTRACTED GROUND&SURFC REPAIR	\$0	\$0
4367 MAINT. AGREEMENTS-SOFT WARE	\$81,200	\$81,200
4369 CONTRACTED SERVICES	\$500	\$500
4373 COMPUTER EQUIPMENT RENTAL	\$317,707	\$317,707
4398 MASTER LEASE	\$56,095	\$56,095
4391 SUBSCRIPTIONS & DUES .27	\$100	\$100
4399 OTHER SERVICES & CHARGES	\$5,746	\$5,746
4803 GEN EXP OTHR SVCS&CHGS-CLEARNG	\$0	\$0
*** TOTAL	\$1,060,923	\$1,060,923



## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 2

FUND 010-GENERAL

AGENCY 021-DATA PROCESSING/SCT

FOR THE CALENDAR YEAR 1989

ESTIMATE

APPROVED

41 PERSONAL SERVICES

\*\*\*\* TOTAL BUDGET ESTIMATE

\$1,125,523

\$1,125,523

(I)(WE) HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND  
FAIR ESTIMATE OF THE NECESSARY EXPENSE FOR THE AGENCY  
021-DATA/SCT FOR THE CALENDAR YEAR 1989 FOR THE  
PURPOSE THEREIN SPECIFIED

DATED THIS 29TH DAY OF AUGUST, 1988

SIGNATURE AND TITLE OF OFFICER(S)

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## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 1

FUND 010-GENERAL

AGENCY 022-PAYROLL

FOR THE CALENDAR YEAR 1989

		ESTIMATE	APPROVED
41 PERSONAL SERVICES			
4111	SALARIES & WAGES, REG.	\$33,827	\$33,827
4112	SUPERVISORY/ADMIN. SALARIES	\$24,388	\$24,388
4115	PARTTIME, TEMP. & SEASONAL	\$7,870	\$7,870
4123	NON-CHARGEABLE PAID HOURS	\$0	\$0
4121	VACATION PAY	\$3,174	\$3,174
4122	HOLIDAY PAY	\$3,410	\$3,410
4123	SICK PAY	\$1,095	\$1,095
4131	PERF	\$5,820	\$5,820
4132	FICA	\$5,540	\$5,540
4134	LIFE, MED & HEALTH INSURANCE	\$10,023	\$10,023
4137	WORKMANS COMP INSURANCE	\$825	\$825
*** TOTAL		\$95,972	\$95,972
42 SUPPLIES & MATERIALS			
4212	STATIONERY & PRINTED FORMS	\$100	\$100
4219	OTHER OFFICE SUPPLIES	\$400	\$400
4263	OTHER EQUIPMENT REPAIR PARTS	\$0	\$0
4299	OTHER MATERIALS & SUPPLIES	\$0	\$0
*** TOTAL		\$500	\$500
43 OTHER SERVICES & CHARGES			
431K	SEMINAR FEES	\$1,000	\$1,000
4312	MEDICAL SERVICES	\$0	\$0
4322	POSTAGE	\$1,080	\$1,080
4323	TELEPHONE	\$1,300	\$1,300
4324	TRAVEL EXPENSES .05	\$1,000	\$1,000
4333	PHOTOGRAPHY & BLUEPRINTING	\$400	\$400
4342	LIABILITY INSURANCE	\$400	\$400
4398	MASTER LEASE	\$1,851	\$1,851
4391	SUBSCRIPTIONS & DUES .27	\$500	\$500
4399	OTHER SERVICES & CHARGES	\$0	\$0
*** TOTAL		\$7,531	\$7,531
**** TOTAL BUDGET ESTIMATE		\$104,003	\$104,003

(I)(WE) HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND  
FAIR ESTIMATE OF THE NECESSARY EXPENSE FOR THE AGENCY  
022-PAYROLL FOR THE CALENDAR YEAR 1989 FOR THE  
PURPOSE THEREIN SPECIFIED

DATED THIS 29TH DAY OF AUGUST, 1988

SIGNATURE AND TITLE OF OFFICER(S)

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## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 1

FUND 010-GENERAL  
AGENCY 023-PERSONNEL

FOR THE CALENDAR YEAR 1989

		ESTIMATE	APPROVED
41 PERSONAL SERVICES			
4111	SALARIES & WAGES	\$208,539	\$208,539
4112	SUPERVISORY/ADMIN. SALARIES .01	\$77,493	\$77,493
4115	PARTTIME, TEMP & SEASONAL WAGE	\$15,000	\$15,000
4120	NON-CHARGEABLE PAID HOURS .21	\$915	\$915
4121	VACATION PAY	\$18,149	\$18,149
4122	HOLIDAY PAY	\$15,827	\$15,827
4123	SICK PAY .20	\$12,855	\$12,855
4125	OVERTIME PREMIUM .16	\$0	\$0
4126	EDUCATIONAL EXPENSE	\$5,000	\$5,000
4131	PERF	\$27,451	\$27,451
4132	FICA	\$25,137	\$25,137
4134	LIFE, MEDICAL & HEALTH INSURAN	\$33,540	\$33,540
4136	UNEMPLOYMENT COMPENSATION	\$5,000	\$5,000
4137	WORKMENS COMPENSATION	\$3,875	\$3,875
*** TOTAL		\$448,881	\$448,881

## 42 SUPPLIES &amp; MATERIALS

4212	STATIONERY & PRINTED FORMS	\$4,328	\$4,328
4219	OTHER OFFICE SUPPLIES	\$5,306	\$5,306
4231	GASOLINE	\$850	\$850
4232	DIESEL FUEL / FUEL OIL	\$0	\$0
4233	OIL	\$10	\$10
4234	TIRES	\$250	\$250
4239	OTHER GARAGE SUPPLIES	\$500	\$500
4241	MEDICAL & SURGICAL SUPPLIES	\$0	\$0
4246	HOUSEHOLD & CLEANING SUPPL .04	\$50	\$50
4247	INSTRUCTIONAL SUPPLIES	\$1,500	\$1,500
4263	OTHER EQUIPMENT REPAIR PARTS	\$1,050	\$1,050
4299	OTHER MATERIALS & SUPPLIES	\$2,300	\$2,300
4802	GEN EXP MATERIALS - CLEARING	\$0	\$0
*** TOTAL		\$16,144	\$16,144

## 43 OTHER SERVICES &amp; CHARGES

431J	TECHNICAL SERVICES	\$1,000	\$1,000
431K	SEMINAR FEES	\$10,500	\$10,500
4311	LEGAL SERVICES	\$3,200	\$3,200
4312	MEDICAL SERVICES	\$16,380	\$16,380
4313	PERSONNEL SERVICES	\$16,500	\$16,500
4314	CONSULTANT SERVICES	\$16,500	\$16,500
4317	INSTRUCTIONAL SERVICES	\$1,000	\$1,000
4322	POSTAGE .08	\$2,078	\$2,078
4323	TELEPHONE	\$9,350	\$9,350
4324	TRAVEL EXPENSES	\$5,750	\$5,750
4331	PRINTING OTHER THAN OFFICE SUPPL	\$4,500	\$4,500
4332	PUBLICATION OF LEGAL NOTICES	\$0	\$0
4333	PHOTOGRAPHY & BLUEPRINTING	\$500	\$500
4334	PUBLIC RELATIONS	\$0	\$0
4342	LIABILITY INSURANCE	\$3,700	\$3,700
4345	AUTO LIABILITY INSURANCE	\$750	\$750
4363	CONTRACTED EQUIPMENT REPAIR	\$1,850	\$1,850
4374	EQUIPMENT RENTAL	\$550	\$550
439B	MASTER LEASE	\$13,173	\$13,173
4391	SUBSCRIPTIONS & DUES	\$4,350	\$4,350
4392	LICENSES	\$0	\$0
439B	OFFICE AUTOMATION	\$0	\$0

## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 2

FUND 010-GENERAL  
AGENCY 023-PERSONNEL

FOR THE CALENDAR YEAR 1989

	ESTIMATE	APPROVED
43 OTHER SERVICES & CHARGES		
4399 OTHER SERVICES & CHARGES	\$300	\$300
4803 GEN EXP OTHR SVCS&CHGS-CLEARNG	\$0	\$0
*** TOTAL	\$1111,931	\$107,931
44 CAPITAL OUTLAYS		
4451 PURCHASE OF FURNITURE	\$0	\$0
*** TOTAL	\$0	\$0
**** TOTAL BUDGET ESTIMATE	\$576,956	\$572,956

(I)(WE) HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND  
FAIR ESTIMATE OF THE NECESSARY EXPENSE FOR THE AGENCY  
023-PERSONNEL FOR THE CALENDAR YEAR 1989 FOR THE  
PURPOSE THEREIN SPECIFIED  
DATED THIS 29TH DAY OF AUGUST, 1988

SIGNATURE AND TITLE OF OFFICER(S)

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## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 1

FUND 010-GENERAL

AGENCY 024-PURCHASING

FOR THE CALENDAR YEAR 1989

		ESTIMATE	APPROVED
41 PERSONAL SERVICES			
4111	SALARIES & WAGES, REG. LABOR.02	\$64,382	\$64,382
4112	SUPERVISORY/ADMIN. SALARIES.01	\$69,963	\$69,963
4113	WAGES PAID-UNION BUSINESS. UM	\$500	\$500
4120	NON-CHARGEABLE PAID HOURS .21	\$0	\$0
4121	VACATION PAY .18	\$6,300	\$6,300
4122	HOLIDAY PAY	\$7,496	\$7,496
4123	SICK PAY	\$5,000	\$5,000
4125	OVERTIME PREMIUM	\$0	\$0
4126	EDUCATIONAL INCENTIVE 926.01	\$500	\$500
4131	PERF	\$16,377	\$16,377
4132	FICA - EMPLOYERS SHARE 408.01	\$11,302	\$11,302
4134	HEALTH INSURANCE	\$12,191	\$12,191
4136	UNEMPLOYMENT COMPENSATION	\$226	\$226
4137	WORKMENS COMPENSATION	\$1,650	\$1,650
*** TOTAL		\$195,887	\$195,887
42 SUPPLIES & MATERIALS			
4212	STATIONERY & PRINTED FORMS	\$2,500	\$2,500
4213	COMPUTER SUPPLIES	\$1,100	\$1,100
4219	OTHER OFFICE SUPPLIES	\$4,000	\$4,000
4231	GASOLINE	\$0	\$0
4239	OTHER GARAGE & MOTOR SUPPLIES	\$0	\$0
4263	OTHER EQUIPMENT REPAIR PARTS	\$500	\$500
4299	OTHER MATERIALS & SUPPLIES	\$1,000	\$1,000
*** TOTAL		\$9,100	\$9,100
43 OTHER SERVICES & CHARGES			
431K	SEMINAR FEES	\$1,000	\$1,000
4313	PERSONNEL SERVICES	\$0	\$0
4322	POSTAGE	\$3,500	\$3,500
4323	TELEPHONE	\$5,700	\$5,700
4324	TRAVEL EXPENSE	\$800	\$800
4332	PUBLICATION OF LEGAL NOTICES	\$0	\$0
4333	PHOTOGRAPHY & BLUEPRINTING	\$0	\$0
4342	LIABILITY INSURANCE	\$1,300	\$1,300
4363	CONTRACT OTHER EQUIPMT REPAIR	\$500	\$500
4372	VEHICLE RENTAL	\$0	\$0
4374	OTHER EQUIPMENT RENTAL	\$0	\$0
4398	MASTER LEASE	\$3,915	\$3,915
4391	SUBSCRIPTIONS & DUES .27	\$600	\$600
*** TOTAL		\$22,315	\$22,315
**** TOTAL BUDGET ESTIMATE		\$227,302	\$227,302

BUDGET ESTIMATE FOR FORT WAYNE

PAGE 2

FUND 010-GENERAL

AGENCY 024-PURCHASING

FOR THE CALENDAR YEAR 1989

(I)(WE) HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND FAIR ESTIMATE OF THE NECESSARY EXPENSE FOR THE AGENCY

024-PURCHASING FOR THE CALENDAR YEAR 1989 FOR THE PURPOSE THEREIN SPECIFIED

DATED THIS 29TH DAY OF AUGUST, 1988

SIGNATURE AND TITLE OF OFFICER(S)

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## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 1

FUND 121-PARKS & RECREATION GENERAL  
 AGENCY 121-PARKS & RECREATION GENERAL  
 FOR THE CALENDAR YEAR 1999

	ESTIMATE	APPROVED
<b>41 PERSONAL SERVICES</b>		
41AA IN HOUSE LABOR/ADMIN EXPENSE	\$0	\$0
4111 SALARIES & WAGES, REGULAR	\$2,321,376	\$2,321,376
4112 SUPERVISORY/ADMIN. SALARIES	\$0	\$0
4113 WAGES PAID-UNION BUSINESS	\$0	\$0
4115 PARTTIME, TEMP. & SEASONAL WAGES	\$973,345	\$973,345
4120 NON-CHARGEABLE PAID HOURS	\$0	\$0
4121 VACATION PAY	\$164,607	\$164,607
4122 HOLIDAY PAY	\$138,852	\$138,852
4123 SICK PAY	\$160,201	\$160,201
4131 PERF - EMPLOYERS SHARE	\$228,651	\$228,651
4132 FICA - EMPLOYERS SHARE	\$282,254	\$282,254
4134 LIFE, MEDICAL & HEALTH INSURAN	\$250,049	\$250,049
4136 UNEMPLOYMENT COMPENSATION	\$15,000	\$15,000
4137 WORKMANS COMP INSURANCE	\$43,775	\$43,775
4161 SEVERANCE PAY/SETTLEMENTS	\$0	\$0
*** TOTAL	\$4,578,110	\$4,578,110

**42 SUPPLIES & MATERIALS**

42AA IN HOUSE STOCK	\$0	\$0
4213 COMPUTER SUPPLIES	\$6,000	\$6,000
4219 OTHER OFFICE SUPPLIES	\$15,000	\$15,000
4231 GASOLINE	\$60,000	\$60,000
4232 DIESEL FUEL / FUEL OIL	\$20,000	\$20,000
4233 OIL	\$5,000	\$5,000
4234 TIRES & TUBES	\$7,500	\$7,500
4239 OTHER GARAGE & MOTOR SUPPLIES	\$10,000	\$10,000
4241 MEDICAL & SURGICAL SUPPLIES	\$5,200	\$5,200
4242 ANIMAL SUPPLIES	\$75,600	\$75,600
4243 RECREATION SUPPLIES	\$53,500	\$53,500
4245 LANDSCAPING & GREENHOUSE SUPPL.	\$98,000	\$98,000
4246 HOUSEHOLD & CLEANING SUPPLIES	\$24,000	\$24,000
4247 INSTRUCTIONAL SUPPLIES	\$1,200	\$1,200
4261 BLDG REPAIR & MAINT MATERIALS	\$80,000	\$80,000
4262 VEHICLE REPAIR PARTS	\$14,500	\$14,500
4263 OTHER EQUIPMENT REPAIR PARTS	\$70,000	\$70,000
4271 GRAVEL	\$7,500	\$7,500
4272 BITUMINOUS MATERIALS	\$2,000	\$2,000
4273 SAND	\$14,000	\$14,000
4274 SALT	\$2,500	\$2,500
4291 SMALL TOOLS	\$6,700	\$6,700
4293 PAINT OTHER THAN STREETS & LOTS	\$13,000	\$13,000
4299 OTHER MATERIALS & SUPPLIES	\$68,000	\$68,000
*** TOTAL	\$659,200	\$659,200

**43 OTHER SERVICES & CHARGES**

4312 MEDICAL SERVICES	\$12,800	\$12,800
4314 CONSULTANT SERVICES	\$10,000	\$10,000
4315 APPRAISALS & INSPECTIONS	\$1,000	\$1,000
4316 RECREATIONAL SERVICES	\$120,400	\$120,400
4317 INSTRUCTIONAL SERVICES	\$0	\$0
4321 FREIGHT, EXPRESS & DRAYAGE	\$1,000	\$1,000
4322 POSTAGE	\$18,000	\$18,000
4323 TELEPHONE & TELEGRAPH	\$52,000	\$52,000
4324 TRAVEL EXPENSES	\$15,000	\$15,000
4331 PRINTING OTHER THAN OFFICE SUPPL	\$35,000	\$35,000

## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 2

FUND 121-PARKS & RECREATION GENERAL  
AGENCY 121-PARKS & RECREATION GENERAL  
FOR THE CALENDAR YEAR 1989

	ESTIMATE	APPROVED
43 OTHER SERVICES & CHARGES		
4332 PUBLICATION OF LEGAL NOTICES	\$30,000	\$30,000
4333 PHOTOGRAPHY & BLUE-PRINTING	\$12,500	\$12,500
4341 PROPERTY INSURANCE	\$16,000	\$16,000
4342 LIABILITY INSURANCE	\$40,700	\$40,700
4343 PREMIUM ON OFFICIAL BONDS	\$2,000	\$2,000
4344 OTHER INSURANCE	\$6,300	\$6,300
4345 AUTO LIABILITY INSURANCE	\$46,900	\$46,900
4351 ELECTRICITY	\$365,000	\$365,000
4352 NATURAL GAS	\$110,000	\$110,000
4353 WATER	\$128,000	\$128,000
4356 SOLID WASTE DISPOSAL	\$16,250	\$16,250
4361 CONTRACT BLDG & STRUCT REPAIR	\$50,000	\$50,000
4362 CONTRACT VEHICLE REPAIRS	\$18,000	\$18,000
4363 CONTRACT OTHER EQUIPMT REPAIR	\$62,000	\$62,000
4365 JANITORIAL & LAUNDRY SERVICE	\$26,000	\$26,000
4371 BUILDING RENTAL	\$25,000	\$25,000
4372 VEHICLE RENTAL	\$4,000	\$4,000
4374 OTHER EQUIPMENT RENTAL	\$10,500	\$10,500
4391 SUBSCRIPTIONS & DUES	\$3,800	\$3,800
4393 TAXES	\$700	\$700
4394 JUDGEMENTS & INDEMNITIES	\$2,500	\$2,500
4399 OTHER SERVICES & CHARGES	\$9,000	\$9,000
*** TOTAL	\$1,250,350	\$1,250,350

## 44 CAPITAL OUTLAYS

4441 PURCHASE OF VEHICLES	\$75,000	\$75,000
4443 PURCHASE OF OFFICE EQUIPMENT	\$0	\$0
4444 PURCHASE OF OTHER EQUIPMENT	\$0	\$0
4452 PURCHASE OF ANIMALS	\$0	\$0

\*\*\* TOTAL \$75,000 \$75,000

\*\*\*\* TOTAL BUDGET ESTIMATE \$6,562,660 \$6,562,660

(I)(WE) HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND  
FAIR ESTIMATE OF THE NECESSARY EXPENSE FOR THE AGENCY  
121-PARK/RECREAT FOR THE CALENDAR YEAR 1989 FOR THE  
PURPOSE THEREIN SPECIFIED

DATED THIS 29TH DAY OF AUGUST, 1988

SIGNATURE AND TITLE OF OFFICER(S)

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## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 1

FUND 123-REDEVELOPMENT GENERAL  
 AGENCY 123-REDEVELOPMENT COMMISSION  
 FOR THE CALENDAR YEAR 1989

	ESTIMATE	APPROVED
41 PERSONAL SERVICES		
4111 SALARIES & WAGES, REGULAR	\$103,047	\$103,047
4112 SUPERVISORY/ADMIN SALARIES	\$0	\$0
4115 PARTTIME, TEMP, & SEASONAL WAGES	\$5,850	\$5,850
4120 NON-CHARGEABLE PAID HOURS	\$0	\$0
4121 VACATION PAY	\$4,623	\$4,623
4122 HOLIDAY PAY	\$6,045	\$6,045
4123 SICK PAY	\$6,941	\$6,941
4131 PERC - EMPLOYERS SHARE	\$9,908	\$9,908
4132 FICA - EMPLOYERS SHARE	\$9,502	\$9,502
4134 LIFE, MEDICAL & HEALTH INSURAN	\$7,130	\$7,130
4136 UNEMPLOYMENT COMPENSATION	\$120	\$120
4137 WORKMANS COMP INSURANCE	\$1,100	\$1,100
*** TOTAL	\$154,386	\$154,386
42 SUPPLIES & MATERIALS		
4212 STATIONERY & PRINTED FORMS	\$300	\$300
4219 OTHER OFFICE SUPPLIES	\$2,000	\$2,000
4231 GASOLINE	\$600	\$600
4239 OTHER GARAGE & MOTOR SUPPLIES	\$0	\$0
*** TOTAL	\$2,900	\$2,900
43 OTHER SERVICES & CHARGES		
4311 LEGAL SERVICES	\$0	\$0
4314 CONSULTANT SERVICES	\$9,500	\$4,500
4322 POSTAGE	\$800	\$800
4323 TELEPHONE & TELEGRAPH	\$3,100	\$3,100
4324 TRAVEL EXPENSES	\$2,500	\$2,500
4331 PRINTING OTHR THN OFFICE SUPPL	\$300	\$300
4332 PUBLICATION OF LEGAL NOTICES	\$350	\$350
4333 PHOTOGRAPHY & BLUEPRINTING	\$300	\$300
4341 PROPERTY INSURANCE	\$1,700	\$1,700
4342 LIABILITY INSURANCE	\$875	\$875
4343 PREMIUM ON OFFICIAL BONDS	\$300	\$300
4344 OTHER INSURANCE	\$750	\$750
4352 CONTRACT VEHICLE REPAIRS	\$600	\$600
4363 CONTRACT OTHER EQUIPMT REPAIR	\$400	\$400
4372 VEHICLE RENTAL	\$0	\$0
4374 OTHER EQUIPMENT RENTAL	\$2,600	\$2,600
4393 TRANSFER TO MASTER LEASE	\$3,300	\$3,300
4391 SUBSCRIPTIONS & DUES	\$350	\$350
4399 OTHER SERVICES & CHARGES	\$0	\$0
*** TOTAL	\$22,725	\$22,725
**** TOTAL BUDGET ESTIMATE	\$185,011	\$180,011

## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 2

FUND 123-REDEVELOPMENT GENERAL  
AGENCY 123-REDEVELOPMENT COMMISSION  
FOR THE CALENDAR YEAR 1989

(I)(WE) HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND  
FAIR ESTIMATE OF THE NECESSARY EXPENSE FOR THE AGENCY  
123-REDEVELOPMENT FOR THE CALENDAR YEAR 1989 FOR THE  
PURPOSE THEREIN SPECIFIED  
DATED THIS 29TH DAY OF AUGUST, 1988

SIGNATURE AND TITLE OF OFFICER(S)



## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 1

FUND 128-MOTOR VEHICLE HIGHWAY

AGENCY 010-STREET ENGINEERING

FOR THE CALENDAR YEAR 1989

	ESTIMATE	APPROVED
41 PERSONAL SERVICES		
4111 SALARIES & WAGES, REGULAR	\$176,431	\$176,431
4112 SUPERVISORY/ADMIN. SALARIES	\$0	\$0
4113 PAID TIME-UNION BUSINESS	\$0	\$0
4115 PARTTIME, TEMP. & SEASONAL WAGES	\$3,000	\$3,000
4128 NON-CHARGEABLE PAID HOURS	\$0	\$0
4121 VACATION PAY	\$20,674	\$20,674
4122 HOLIDAY PAY	\$10,637	\$10,637
4123 SICK PAY	\$5,000	\$5,000
4131 PERR - EMPLOYERS SHARE	\$17,622	\$17,622
4132 FICA - EMPLOYERS SHARE	\$16,202	\$16,202
4134 LIFE, MEDICAL & HEALTH INSURAN	\$12,818	\$12,818
4137 WORKMANS COMP INSURANCE	\$2,750	\$2,750
4138 CLOTHING ALLOWANCE	\$400	\$400
*** TOTAL	\$265,534	\$265,534

## 42 SUPPLIES &amp; MATERIALS

4212 STATIONERY & PRINTED FORMS	\$450	\$450
4219 OTHER OFFICE SUPPLIES	\$1,600	\$1,600
4231 GASOLINE	\$4,500	\$4,500
4234 TIRES & TUBES	\$300	\$300
4239 OTHER GARAGE & MOTOR SUPPLIES	\$1,000	\$1,000
4299 OTHER MATERIALS & SUPPLIES	\$1,500	\$1,500
*** TOTAL	\$9,350	\$9,350

## 43 OTHER SERVICES &amp; CHARGES

4313 PERSONNEL SERVICES	\$160,000	\$160,000
4317 INSTRUCTIONAL SERVICES	\$900	\$900
4322 POSTAGE	\$600	\$600
4323 TELEPHONE & TELEGRAPH	\$3,800	\$3,800
4324 TRAVEL EXPENSES	\$2,000	\$2,000
4331 PRINTING OTHER THAN OFFICE SUPPL	\$5,500	\$5,500
4333 PHOTOGRAPHY & BLUEPRINTING	\$5,000	\$5,000
4341 PROPERTY INSURANCE	\$225	\$225
4342 LIABILITY INSURANCE	\$2,575	\$2,575
4345 AUTO LIABILITY INSURANCE	\$4,750	\$4,750
4362 CONTRACTED VEHICLE REPAIRS	\$4,000	\$4,000
4363 CONTRACTED OTHER EQUIPMENT REPAIR	\$3,500	\$3,500
4372 VEHICLE RENTAL	\$8,850	\$8,850
4399 TRANSFERS TO MASTER LEASE	\$4,200	\$4,200
4391 SUBSCRIPTIONS & DUES	\$300	\$300
*** TOTAL	\$206,200	\$206,200

\*\*\*\* TOTAL BUDGET ESTIMATE

\$481,084

\$481,084

BUDGET ESTIMATE FOR FORT WAYNE

PAGE 2

FUND 128-MOTOR VEHICLE HIGHWAY

AGENCY 010-STREET ENGINEERING

FOR THE CALENDAR YEAR 1989

(I)(WE) HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND  
FAIR ESTIMATE OF THE NECESSARY EXPENSE FOR THE AGENCY

010-STREET ENG. FOR THE CALENDAR YEAR 1989 FOR THE

PURPOSE THEREIN SPECIFIED

DATED THIS 29TH DAY OF AUGUST, 1988

SIGNATURE AND TITLE OF OFFICER(S)

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## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 1

FUND 128-MOTOR VEHICLE HIGHWAY

AGENCY 128-STREET DEPARTMENT

FOR THE CALENDAR YEAR 1989

	ESTIMATE	APPROVED
<b>41 PERSONAL SERVICES</b>		
4111 SALARIES & WAGES, REGULAR	\$1,229,477	\$1,229,477
4112 SUPERVISORY/ADMIN. SALARIES	\$255,525	\$255,525
4113 WAGES PAID-UNION BUSINESS, UN	\$1,000	\$1,000
4115 PARTTIME, TEMP. & SEASONAL WAGES	\$50,000	\$50,000
4120 NON-CHARGEABLE PAID HOURS	\$3,500	\$3,500
4121 VACATION PAY	\$124,555	\$124,555
4122 HOLIDAY PAY	\$93,004	\$93,004
4123 SICK PAY	\$79,000	\$79,000
4125 OVERTIME PREMIUM	\$80,000	\$80,000
4126 EDUCATIONAL INCENTIVE	\$2,000	\$2,000
4131 PERE - EMPLOYERS SHARE	\$156,155	\$156,155
4132 FICA - EMPLOYERS SHARE	\$148,150	\$148,150
4134 LIFE, MEDICAL & HEALTH INSURAN	\$171,418	\$171,418
4136 UNEMPLOYMENT COMPENSATION	\$20,000	\$20,000
4137 WORKMANS COMP INSURANCE	\$23,400	\$23,400
4138 CLOTHING ALLOWANCE	\$16,000	\$16,000
*** TOTAL	\$2,453,184	\$2,453,184

<b>42 SUPPLIES &amp; MATERIALS</b>		
4212 STATIONERY & PRINTED FORMS	\$2,000	\$2,000
4213 COMPUTER SUPPLIES	\$5,000	\$5,000
4219 OTHER OFFICE SUPPLIES	\$2,000	\$2,000
4231 GASOLINE	\$28,684	\$28,684
4232 DIESEL FUEL / FUEL OIL	\$80,000	\$80,000
4223 OIL	\$2,900	\$2,900
4234 TIRES & TUBES	\$30,000	\$30,000
4239 OTHER GARAGE & MOTOR SUPPLIES	\$5,000	\$5,000
4271 GRAVEL	\$100,000	\$100,000
4272 BITUMINOUS MATERIALS	\$200,000	\$200,000
4273 SAND	\$25,000	\$25,000
4274 SALT	\$175,000	\$98,000
4299 OTHER MATERIALS & SUPPLIES	\$90,000	\$90,000
*** TOTAL	\$745,584	\$658,584

<b>43 OTHER SERVICES &amp; CHARGES</b>		
4311 LEGAL SERVICES	\$0	\$0
4317 INSTRUCTIONAL SERVICES	\$1,500	\$1,500
4322 POSTAGE	\$300	\$300
4323 TELEPHONE & TELEGRAPH	\$8,500	\$8,500
4324 TRAVEL EXPENSES	\$1,500	\$1,500
4331 PRINTING OTHER THAN OFFICE SUPPL	\$1,500	\$1,500
4332 PUBLICATION OF LEGAL NOTICES	\$200	\$200
4333 PHOTOGRAPHY & BLUEPRINTING	\$200	\$200
4341 PROPERTY INSURANCE	\$3,000	\$3,000
4342 LIABILITY INSURANCE	\$32,700	\$32,700
4344 OTHER INSURANCE	\$9,000	\$9,000
4345 AUTO INSURANCE	\$94,250	\$94,250
4351 ELECTRICITY	\$30,000	\$30,000
4352 NATURAL GAS	\$30,000	\$30,000
4353 WATER	\$0	\$0
4356 SOLID WASTE DISPOSAL	\$40,000	\$40,000
4361 CONTRACTED BLDG & STRUCT REPAIR	\$20,000	\$20,000
4362 CONTRACTED VEHICLE REPAIRS	\$100,000	\$100,000
4363 CONTRACTED OTHER EQUIPMT REPAIR	\$259,928	\$259,928
4366 CONTRACTED SNOW REMOVAL	\$0	\$0

## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 2

FUND 128-MOTOR VEHICLE HIGHWAY

AGENCY 128-STREET DEPARTMENT

FOR THE CALENDAR YEAR 1989

	ESTIMATE	APPROVED
43 OTHER SERVICES & CHARGES		
4371 BUILDING RENT	\$0	\$0
4372 VEHICLE RENTAL	\$1,897	\$1,897
4374 OTHER EQUIPMENT RENTAL	\$45,000	\$45,000
4394 OPERATING TRANSFER OUT	\$0	\$0
4393 MASTER LEASE PAYMENTS	\$292,900	\$292,900
4393 TAXES	\$500	\$500
4394 JUDGEMENTS & INDEMNITIES	\$0	\$0
4399 OTHER SERVICES & CHARGES	\$0	\$0
*** TOTAL	\$972,875	\$972,875

44 CAPITAL OUTLAYS		
4441 PURCHASE OF VEHICLES	\$0	\$0
4442 PURCHASE OF HEAVY EQUIPMENT	\$0	\$0
4444 PURCHASE OF OTHER EQUIPMENT	\$0	\$0
4453 CAPITAL REPLACEMENTS	\$0	\$0
*** TOTAL	\$0	\$0

\*\*\*\* TOTAL BUDGET ESTIMATE \$4,171,643 \$4,094,643

(I)(WE) HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND  
FAIR ESTIMATE OF THE NECESSARY EXPENSE FOR THE AGENCY  
128-STREET DEPT. FOR THE CALENDAR YEAR 1989 FOR THE  
PURPOSE THEREIN SPECIFIED  
DATED THIS 29TH DAY OF AUGUST, 1988

SIGNATURE AND TITLE OF OFFICER(S)



## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 1

FUND 131-HUMAN RELATIONS  
AGENCY 005-METRO HUMAN RELATIONS  
FOR THE CALENDAR YEAR 1989

		ESTIMATE	APPROVED
41 PERSONAL SERVICES			
4111	SALARIES & WAGES, REGULAR	\$84,947	\$0
4115	PARTTIME, TEMP & SEASONAL WAGE	\$0	\$0
4128	NON CHARGEABLE PAID HOURS	\$0	\$0
4121	VACATION PAY	\$0	\$0
4122	HOLIDAY PAY	\$0	\$0
4123	SICK PAY	\$0	\$0
4131	PERF - EMPLOYERS SHARE	\$4,426	\$0
4132	FICA - EMPLOYERS SHARE	\$6,380	\$0
4134	LIFE, MEDICAL & HEALTH INSURAN	\$7,200	\$0
***	TOTAL	\$102,952	\$0
42 SUPPLIES & MATERIALS			
4211	OFFICIAL RECORDS	\$1,000	\$0
4212	CONTRACT HEARINGS	\$4,000	\$0
4213	COMPUTER SUPPLIES	\$1,500	\$0
4219	OTHER OFFICE SUPPLIES	\$1,500	\$0
4247	INSTRUCTIONAL SUPPLIES	\$1,500	\$0
4299	OTHER MATERIALS & SUPPLIES	\$1,500	\$0
***	TOTAL	\$11,000	\$0
43 OTHER SERVICES & CHARGES			
4311	LEGAL SERVICES	\$500	\$0
4312	INSTRUCTIONAL SERVICES	\$5,000	\$0
4322	POSTAGE	\$3,000	\$0
4323	TELEPHONE & TELEGRAPH	\$1,300	\$0
4324	TRAVEL EXPENSES	\$2,500	\$0
4325	COUNCIL AND/OR BOARD TRAVEL	\$830	\$0
4331	PRINTING	\$4,100	\$0
4333	PHOTOGRAPHY & BLUEPRINTING	\$0	\$0
4391	SUBSCRIPTIONS & DUES	\$700	\$0
4399	OTHER SERVICES & CHARGES	\$0	\$0
***	TOTAL	\$17,930	\$0
44 CAPITAL OUTLAYS			
4443	PURCHASE OF OFFICE EQUIPMENT	\$500	\$0
***	TOTAL	\$500	\$0
****	TOTAL BUDGET ESTIMATE	\$132,382	\$0

(I)(WE) HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND  
FAIR ESTIMATE OF THE NECESSARY EXPENSE FOR THE AGENCY  
005-MHRC FOR THE CALENDAR YEAR 1989 FOR THE  
PURPOSE THEREIN SPECIFIED  
DATED THIS 29TH DAY OF AUGUST, 1988

SIGNATURE AND TITLE OF OFFICER(S)

## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 1

FUND 132-PARKING ADMINISTRATION

AGENCY 132-PARKING ADMINISTRATION

FOR THE CALENDAR YEAR 1989

	ESTIMATE	APPROVED
<b>41 PERSONAL SERVICES</b>		
4111 SALARIES & WAGES, REGULAR	\$169,740	\$141,830
4112 SUPERVISORY/ADMIN SALARIES	\$24,437	\$20,866
4115 PARTTIME, TEMP & SEASONAL WAGES	\$16,430	\$12,430
4120 NON-CHARGEABLE PAID HOURS	\$2,994	\$0
4121 VACATION PAY	\$10,277	\$7,328
4122 HOLIDAY PAY	\$9,993	\$9,528
4123 SICK PAY	\$14,437	\$10,992
4125 OVERTIME PREMIUM	\$0	\$4,000
4131 PERF - EMPLOYERS SHARE	\$18,530	\$15,972
4132 FICA - EMPLOYERS SHARE	\$16,682	\$15,548
4134 LIFE, MEDICAL & HEALTH INSURAN	\$24,244	\$22,364
4136 UNEMPLOYMENT COMPENSATION	\$335	\$291
4137 WORKMANS COMP INSURANCE	\$2,225	\$2,225
4138 CLOTHING ALLOWANCE	\$1,600	\$1,600
*** TOTAL	\$311,974	\$265,624

**42 SUPPLIES & MATERIALS**

4212 STATIONERY & PRINTED FORMS	\$1,780	\$1,780
4219 OTHER OFFICE SUPPLIES	\$1,000	\$1,000
4231 GASOLINE	\$2,250	\$2,250
4233 OIL	\$120	\$120
4234 TIRES & TUBES	\$500	\$500
4239 OTHER GARAGE & MOTOR SUPPLIES	\$1,060	\$1,060
4246 HOUSEHOLD & CLEANING SUPPLIES	\$800	\$800
4263 OTHER EQUIPMENT REPAIR PARTS	\$2,370	\$2,370
4291 SMALL TOOLS	\$800	\$800
4293 PAINT OTHER THN STREETS & LOTS	\$1,000	\$1,000
4299 OTHER MATERIALS & SUPPLIES	\$2,000	\$2,000
*** TOTAL	\$13,680	\$13,680

**43 OTHER SERVICES & CHARGES**

431K SEMINAR FEES	\$500	\$500
4322 POSTAGE	\$425	\$425
4323 TELEPHONE & TELEGRAPH	\$3,715	\$3,715
4324 TRAVEL EXPENSES	\$2,565	\$1,565
4331 PRINTING OTHER THN OFFICE SUPPL	\$700	\$700
4332 PUBLICATION OF LEGAL NOTICES	\$200	\$200
4341 PROPERTY INSURANCE	\$6,000	\$6,000
4342 LIABILITY INSURANCE	\$5,200	\$5,200
4345 AUTO LIABILITY INSURANCE	\$5,000	\$5,000
4351 ELECTRICITY	\$53,700	\$53,700
4353 WATER	\$625	\$625
4351 CONTRACTO BLDG & STRUCT REPAIR	\$25,000	\$25,000
4362 CONTRACTO VEHICLE REPAIRS	\$0	\$0
4363 CONTRACTO OTHER EQUIPMT REPAIR	\$11,800	\$11,800
4365 JANITORIAL & LAUNDRY SRVC	\$1,200	\$1,200
4372 VEHICLE RENTAL	\$4,000	\$0
4375 OTHER RENTAL	\$0	\$0
439A OPERATING TRANSFER OUT	\$137,000	\$137,000
4394 JUDGEMENTS & INDEMNITIES	\$0	\$0
4399 OTHER SERVICES & CHARGES	\$0	\$0
*** TOTAL	\$257,630	\$252,630



## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 2

FUND 132-PARKING ADMINISTRATION  
AGENCY 132-PARKING ADMINISTRATION  
FOR THE CALENDAR YEAR 1989

ESTIMATE

APPROVED

## 44 CAPITAL OUTLAYS

## 44 CAPITAL OUTLAYS

4425	PURCHASE OF FIXED EQUIPMENT	\$0	\$0
4429	CAPITALIZED LEASE PRINC-PLSS	\$125,000	\$125,000
4441	PURCHASE OF VEHICLES	\$0	\$0
4443	PURCHASE OF OFFICE EQUIPMENT	\$0	\$0

\*\*\* TOTAL \$125,000 \$125,000

\*\*\*\* TOTAL BUDGET ESTIMATE \$708,294 \$655,934

(I)(WE) HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND  
FAIR ESTIMATE OF THE NECESSARY EXPENSE FOR THE AGENCY  
132-PARKING ADM. FOR THE CALENDAR YEAR 1989 FOR THE  
PURPOSE THEREIN SPECIFIED  
DATED THIS 29TH DAY OF AUGUST, 1988

SIGNATURE AND TITLE OF OFFICER(S)

## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 1

FUND 138-LOCAL ROADS &amp; STREETS

AGENCY 011-TRAFFIC ENGINEERING

FOR THE CALENDAR YEAR 1989

	ESTIMATE	APPROVED
41 PERSONAL SERVICES		
4111 SALARIES & WAGES, REGULAR	\$365,000	\$365,000
4112 SUPERVISORY/ADMIN SALARIES	\$172,230	\$172,230
4115 PARTTIME, TEMP, & SEASONAL WAGES	\$20,200	\$20,200
4120 NON-CHARGEABLE PAID HOURS	\$3,800	\$3,800
4121 VACATION PAY	\$45,800	\$45,800
4122 HOLIDAY PAY	\$31,970	\$31,970
4123 SICK PAY	\$18,900	\$18,900
4125 OVERTIME PREMIUM	\$950	\$950
4131 PERF - EMPLOYERS SHARE	\$52,660	\$52,660
4132 FICA - EMPLOYERS SHARE	\$48,000	\$48,000
4134 LIFE, MEDICAL & HEALTH INSURAN	\$50,840	\$50,840
4136 UNEMPLOYMENT COMPENSATION	\$1,000	\$1,000
4137 WORKMANS COMP INSURANCE	\$8,250	\$8,250
4138 CLOTHING ALLOWANCE	\$3,500	\$3,500
*** TOTAL	\$823,100	\$823,100

## 42 SUPPLIES &amp; MATERIALS

4212 STATIONERY & PRINTED FORMS	\$500	\$500
4219 OTHER OFFICE SUPPLIES	\$2,100	\$2,100
4231 GASOLINE	\$10,000	\$10,000
4232 DIESEL FUEL / FUEL OIL	\$4,500	\$4,500
4233 OIL	\$300	\$300
4234 TIRES & TUBES	\$4,500	\$4,500
4239 OTHER GARAGE & MOTOR SUPPLIES	\$8,500	\$8,500
4245 HOUSEHOLD & CLEANING SUPPLIES	\$3,000	\$3,000
4261 BLDG REPAIR & MAINT MATERIALS	\$4,000	\$4,000
4262 VEHICLE REPAIR PARTS	\$15,000	\$15,000
4263 OTHER EQUIPMENT REPAIR PARTS	\$9,500	\$9,500
4275 PAINT - STREET & LOTS	\$35,000	\$35,000
4299 OTHER MATERIALS & SUPPLIES	\$261,225	\$261,225
*** TOTAL	\$358,125	\$358,125

## 43 OTHER SERVICES &amp; CHARGES

4313 PERSONNEL SERVICES	\$6,000	\$6,000
4317 INSTRUCTIONAL SERVICES	\$2,500	\$2,500
4321 FREIGHT, EXPRESS & DRAYAGE	\$200	\$200
4322 POSTAGE	\$500	\$500
4323 TELEPHONE & TELEGRAPH	\$10,500	\$10,500
4324 TRAVEL EXPENSES	\$800	\$800
4331 PRINTING OTHER THAN OFFICE SUPPL	\$600	\$600
4333 PHOTOGRAPHY & BLUEPRINTING	\$3,500	\$3,500
4341 PROPERTY INSURANCE	\$1,000	\$1,000
4342 LIABILITY INSURANCE	\$8,150	\$8,150
4344 OTHER INSURANCE	\$775	\$775
4345 AUTO LIABILITY INSURANCE	\$20,750	\$20,750
4351 ELECTRICITY	\$224,000	\$224,000
4352 NATURAL GAS	\$13,000	\$13,000
4353 WATER	\$900	\$900
4354 SEWAGE	\$500	\$500
4362 CONTRACTED VEHICLE REPAIRS	\$10,000	\$10,000
4363 CONTRACTED OTHER EQUIPMT REPAIR	\$7,000	\$7,000
4373 COMPUTER EQUIPMENT RENTAL	\$22,000	\$22,000
4374 OTHER EQUIPMENT RENTAL	\$3,000	\$3,000
4398 TRANSFER TO MASTER LEASE	\$28,730	\$28,730
4391 SUBSCRIPTIONS & DUES	\$350	\$350



## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 2

FUND 138-LOCAL ROADS &amp; STREETS

AGENCY 011-TRAFFIC ENGINEERING

FOR THE CALENDAR YEAR 1989

ESTIMATE

APPROVED

43 OTHER SERVICES &amp; CHARGES

\*\*\* TOTAL

\$364,755

\$364,755

44 CAPITAL OUTLAYS

4431 CONSTRUCTION FEES-GROUND&amp;SURFC

\$0

\$0

4441 PURCHASE OF VEHICLES

\$0

\$0

\*\*\* TOTAL

\$0

\$0

\*\*\*\* TOTAL BUDGET ESTIMATE

\$1,545,980

\$1,545,980

(I)(WE) HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND  
FAIR ESTIMATE OF THE NECESSARY EXPENSE FOR THE AGENCY  
011-TRAFFIC ENG. FOR THE CALENDAR YEAR 1989 FOR THE  
PURPOSE THEREIN SPECIFIED

DATED THIS 29TH DAY OF AUGUST, 1988

SIGNATURE AND TITLE OF OFFICER(S)

## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 1

FUND 138-LOCAL ROADS &amp; STREETS

AGENCY 972-TRANSPORTATION

FOR THE CALENDAR YEAR 1989

		ESTIMATE	APPROVED
41 PERSONAL SERVICES			
4111	PARTTIME, TEMP & SEASONAL WAGE	\$88,450	\$88,450
4112	SUPERVISORY/ADM. SALARIES	\$60,507	\$60,507
4115	PARTTIME, TEMP & SEASONAL WAGE	\$2,000	\$2,000
4124	NON-CHARGEABLE PAID HOURS .21	\$400	\$400
4121	VACATION PAY	\$12,013	\$12,013
4122	HOLIDAY PAY	\$10,120	\$10,120
4123	SICK PAY	\$5,000	\$5,000
4125	OVERTIME PREMIUM .16	\$0	\$0
4126	EDUCATIONAL INCENTIVE	\$1,200	\$1,200
4131	PERF	\$19,612	\$19,612
4132	FICA	\$13,750	\$13,750
4134	LIFE & HEALTH INSURANCE	\$13,905	\$13,905
4135	EMPLOYEE MEDICAL EXPENSES	\$0	\$0
4136	UNEMPLOYEE COMPENSATION	\$274	\$274
4137	WORKMANS COMP INSURANCE	\$915	\$915
4161	WAGE SETTLEMENTS/SEVERANCE 926.07	\$0	\$0
***	TOTAL	\$233,146	\$233,146

42 SUPPLIES & MATERIALS			
4212	STATIONERY & PRINTED FORMS	\$500	\$500
4212	OTHER OFFICE SUPPLIES	\$1,000	\$1,000
4231	GASOLINE	\$1,000	\$1,000
4233	OIL	\$20	\$20
4234	TIRES & TUBES	\$200	\$200
4232	OTHER GARAGE & MOTOR SUPPLIES	\$400	\$400
4263	OTHER EQUIPMENT REPAIR PARTS	\$100	\$100
4271	GRAVEL	\$0	\$0
4272	BITUMINOUS MATERIALS	\$0	\$0
4274	SALT	\$0	\$0
4299	OTHER MATERIALS & SUPPLIES	\$1,000	\$1,000
***	TOTAL	\$4,220	\$4,220

43 OTHER SERVICES & CHARGES			
431X	SEMINAR FEES	\$400	\$400
4313	PERSONNEL SERVICES	\$1,000	\$1,000
4322	POSTAGE	\$200	\$200
4323	TELEPHONE & TELEGRAPH	\$2,500	\$2,500
4324	TRAVEL EXPENSES	\$1,500	\$1,500
4331	PRINTING OTHER THAN OFFICE SUP	\$1,000	\$1,000
4333	PHOTOGRAPHY & BLUEPRINTING	\$1,500	\$1,500
4363	CONTRACTED OTHER EQUIP REPAIR	\$300	\$300
4372	VEHICLE RENTAL	\$0	\$0
4374	OTHER EQUIPMENT RENTAL	\$400	\$400
439B	MASTER LEASE	\$7,338	\$7,338
4391	SUBSCRIPTIONS & DUES .27	\$50	\$50
4398	OFFICE AUTOMATION	\$5,200	\$5,200
4399	OTHER SERVICES & CHARGES	\$100	\$100
***	TOTAL	\$21,488	\$21,488

44 CAPITAL OUTLAYS			
4431	CONSTRUCTION FEES-GROUND&SURFC	\$0	\$0
***	TOTAL	\$0	\$0



## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 2

FUND 138-LOCAL ROADS &amp; STREETS

AGENCY 972-TRANSPORTATION

FOR THE CALENDAR YEAR 1989

ESTIMATE

APPROVED

41 PERSONAL SERVICES

\*\*\*\* TOTAL BUDGET ESTIMATE

\$258,854

\$258,854

(I)(WE) HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND  
FAIR ESTIMATE OF THE NECESSARY EXPENSE FOR THE AGENCY  
972-TRANSPORTATION FOR THE CALENDAR YEAR 1989 FOR THE  
PURPOSE THEREIN SPECIFIED

DATED THIS 29TH DAY OF AUGUST, 1988

SIGNATURE AND TITLE OF OFFICER(S)

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## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 1

FUND 140-FIRE PENSION

AGENCY 440-FIRE PENSION

FOR THE CALENDAR YEAR 1989

ESTIMATE

APPROVED

## 41 PERSONAL SERVICES

4111 SALARIES &amp; WAGES, REGULAR

\$3,375

\$3,375

4151 PENSIONS TO RETIREES

\$3,861,720

\$3,861,720

4154 PENSION DEATH BENEFITS

\$18,000

\$18,000

\*\*\* TOTAL

\$3,883,095

\$3,883,095

## 42 SUPPLIES &amp; MATERIALS

4212 STATIONERY &amp; PRINTED FORMS

\$100

\$100

4219 OTHER OFFICE SUPPLIES

\$250

\$250

\*\*\* TOTAL

\$350

\$350

## 43 OTHER SERVICES &amp; CHARGES

4322 POSTAGE

\$1,100

\$1,100

4324 TRAVEL EXPENSES

\$200

\$200

4343 PREMIUM ON OFFICIAL BONDS

\$200

\$200

\*\*\* TOTAL

\$1,500

\$1,500

\*\*\*\* TOTAL BUDGET ESTIMATE

\$3,884,945

\$3,884,945

(I)(WE) HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND  
FAIR ESTIMATE OF THE NECESSARY EXPENSE FOR THE AGENCY  
440-FIRE PENSION FOR THE CALENDAR YEAR 1989 FOR THE  
PURPOSE THEREIN SPECIFIED

DATED THIS 29TH DAY OF AUGUST, 1988

SIGNATURE AND TITLE OF OFFICER(S)





## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 1

FUND 142-SANITARY OFFICERS PENSION  
AGENCY 442-SANITARY OFFICERS PENSION  
FOR THE CALENDAR YEAR 1989

	ESTIMATE	APPROVED
41 PERSONAL SERVICES		
4111 SALARIES & WAGES, REGULAR	\$1,500	\$1,500
4151 PENSIONS TO RETIREES	\$258,551	\$258,551
4154 PENSION DEATH BENEFITS	\$6,000	\$6,000
*** TOTAL	\$266,051	\$266,051
42 SUPPLIES & MATERIALS		
4211 OFFICAL RECORDS	\$50	\$50
4212 STATIONERY & PRINTED FORMS	\$50	\$50
*** TOTAL	\$100	\$100
43 OTHER SERVICES & CHARGES		
4311 LEGAL SERVICES	\$2,000	\$2,000
4322 POSTAGE	\$100	\$100
4324 TRAVEL EXPENSES	\$500	\$500
4343 PREMIUM ON OFFICIAL BONDS	\$50	\$50
*** TOTAL	\$2,650	\$2,650
**** TOTAL BUDGET ESTIMATE	\$268,801	\$268,801

(I)(WE) HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND  
FAIR ESTIMATE OF THE NECESSARY EXPENSE FOR THE AGENCY  
442-SAN. OFF. PEN FOR THE CALENDAR YEAR 1989 FOR THE  
PURPOSE THEREIN SPECIFIED

DATED THIS 29TH DAY OF AUGUST, 1988

SIGNATURE AND TITLE OF OFFICER(S)

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## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 1

FUND 166-CABLE TELEVISION  
AGENCY 006-BOARD OF WORKS & SAFETY  
FOR THE CALENDAR YEAR 1989

	ESTIMATE	APPROVED
43 OTHER SERVICES & CHARGES		
4363 CONTRCTD OTHER EQUIPMT REPAIR	\$0	\$0
4395 GRANTS, SUBSIDIES & LOANS	\$0	\$0
4399 OTHER SERVICES & CHARGES	\$275,000	\$275,000
*** TOTAL	\$275,000	\$275,000
44 CAPITAL OUTLAYS		
4444 PURCHASE OF OTHER EQUIPMENT	\$0	\$0
*** TOTAL	\$0	\$0
**** TOTAL BUDGET ESTIMATE	\$275,000	\$275,000

(I)(WE) HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND  
FAIR ESTIMATE OF THE NECESSARY EXPENSE FOR THE AGENCY  
006-BOW FOR THE CALENDAR YEAR 1989 FOR THE  
PURPOSE THEREIN SPECIFIED  
DATED THIS 29TH DAY OF AUGUST, 1988

SIGNATURE AND TITLE OF OFFICER(S)

## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 1

FUND 201-CITY BOND REPAYMENT  
AGENCY 006-BOARD OF WORKS & SAFETY  
FOR THE CALENDAR YEAR 1989

	ESTIMATE	APPROVED
43 OTHER SERVICES & CHARGES		
4381 PAYMENT OF PRINCIPAL-BONDS	\$1,055,000	\$1,055,000
4382 PAYMENT OF INTEREST-BONDS	\$714,185	\$714,185
4383 PAYMENT OF AGENT FEES-BONDS	\$5,500	\$5,500
*** TOTAL	\$1,774,685	\$1,774,685
**** TOTAL BUDGET ESTIMATE	\$1,774,685	\$1,774,685

(I)(WE) HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND  
FAIR ESTIMATE OF THE NECESSARY EXPENSE FOR THE AGENCY  
006-BOW FOR THE CALENDAR YEAR 1989 FOR THE  
PURPOSE THEREIN SPECIFIED

DATED THIS 29TH DAY OF AUGUST, 1988

SIGNATURE AND TITLE OF OFFICER(S)

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## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 1

FUND 201-CITY BOND REPAYMENT  
AGENCY 121-PARKS & RECREATION GENERAL  
FOR THE CALENDAR YEAR 1989

	ESTIMATE	APPROVED
43 OTHER SERVICES & CHARGES		
4381 PAYMENT OF PRINCIPAL-BONDS	\$580,000	\$580,000
4382 PAYMENT OF INTEREST-BONDS	\$410,810	\$410,810
4383 PAYMENT OF AGENT FEES-BONDS	\$800	\$800
*** TOTAL	\$991,610	\$991,610
**** TOTAL BUDGET ESTIMATE	\$991,610	\$991,610

(I)(WE) HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND  
FAIR ESTIMATE OF THE NECESSARY EXPENSE FOR THE AGENCY  
121-PARK/RECREAT FOR THE CALENDAR YEAR 1989 FOR THE  
PURPOSE THEREIN SPECIFIED

DATED THIS 29TH DAY OF AUGUST, 1988

SIGNATURE AND TITLE OF OFFICER(S)

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## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 1

FUND 201-CITY BOND REPAYMENT  
AGENCY 123-REDEVELOPMENT COMMISSION  
FOR THE CALENDAR YEAR 1989

	ESTIMATE	APPROVED
43 OTHER SERVICES & CHARGES		
4381 PAYMENT OF PRINCIPAL-BONDS	\$1,200,000	\$1,200,000
4382 PAYMENT OF INTEREST-BONDS	\$995,599	\$995,599
4383 PAYMENT OF AGENT FEES-BONDS	\$2,250	\$2,250
*** TOTAL	\$2,197,849	\$2,197,849
**** TOTAL BUDGET ESTIMATE	\$2,197,849	\$2,197,849

(I)(WE) HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND  
FAIR ESTIMATE OF THE NECESSARY EXPENSE FOR THE AGENCY  
123-REDEVELOPMENT FOR THE CALENDAR YEAR 1989 FOR THE  
PURPOSE THEREIN SPECIFIED

DATED THIS 29TH DAY OF AUGUST, 1988

SIGNATURE AND TITLE OF OFFICER(S)

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## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 1

FUND 201-CITY BOND REPAYMENT  
AGENCY 132-PARKING ADMINISTRATION  
FOR THE CALENDAR YEAR 1989

	ESTIMATE	APPROVED
43 OTHER SERVICES & CHARGES		
4381 PAYMENT OF PRINCIPAL-BONDS	\$25,000	\$25,000
4382 PAYMENT OF INTEREST-BONDS	\$61,378	\$61,378
4383 PAYMENT OF AGENT FEES-BONDS	\$500	\$500
*** TOTAL	\$86,878	\$86,878
**** TOTAL BUDGET ESTIMATE	\$86,878	\$86,878

(I)(WE) HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND  
FAIR ESTIMATE OF THE NECESSARY EXPENSE FOR THE AGENCY  
132-PARKING ADM. FOR THE CALENDAR YEAR 1989 FOR THE  
PURPOSE THEREIN SPECIFIED  
DATED THIS 29TH DAY OF AUGUST, 1988

SIGNATURE AND TITLE OF OFFICER(S)

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## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 1

FUND 344-REDEVELOPMENT DISTR. CAPITAL  
AGENCY 123-REDEVELOPMENT COMMISSION  
FOR THE CALENDAR YEAR 1988

	ESTIMATE	APPROVED
43 OTHER SERVICES & CHARGES		
4311 LEGAL SERVICES	\$15,000	\$15,000
4314 CONSULTANT SERVICES	\$30,000	\$30,000
4399 OTHER SERVICES AND CHARGES	\$30,000	\$30,000
*** TOTAL	\$75,000	\$75,000
44 CAPITAL OUTLAYS		
4411 PURCHASE OF LAND	\$0	\$0
4423 CONSTRUCTION FEES-BLDGS & STRCT	\$0	\$0
4431 CONSTRUCTION FEES-GRDUNDESUREC	\$0	\$0
*** TOTAL	\$0	\$0
**** TOTAL BUDGET ESTIMATE	\$75,000	\$75,000

(I)(WE) HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND  
FAIR ESTIMATE OF THE NECESSARY EXPENSE FOR THE AGENCY  
123-REDEVELOPMENT FOR THE CALENDAR YEAR 1988 FOR THE  
PURPOSE THEREIN SPECIFIED

DATED THIS 29TH DAY OF AUGUST, 1988

SIGNATURE AND TITLE OF OFFICER(S)

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## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 1

FUND 345-CUMMULATIVE CAPITAL IMPROVMT  
AGENCY 002-CONTROLLER

FOR THE CALENDAR YEAR 1999

	ESTIMATE	APPROVED
43 OTHER SERVICES & CHARGES		
439A OPERATING TRANSFER OUT	\$700,589	\$700,589
*** TOTAL	\$700,589	\$700,589
**** TOTAL BUDGET ESTIMATE	\$700,589	\$700,589

(I)(WE) HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND  
FAIR ESTIMATE OF THE NECESSARY EXPENSE FOR THE AGENCY  
002-CONTROLLER FOR THE CALENDAR YEAR 1999 FOR THE  
PURPOSE THEREIN SPECIFIED  
DATED THIS 29TH DAY OF AUGUST, 1998

SIGNATURE AND TITLE OF OFFICER(S)

## BUDGET ESTIMATE FOR FORT WAYNE

PAGE 1

FUND 345-CUMMULATIVE CAPITAL IMPROVMT  
AGENCY 006-BOARD OF WORKS & SAFETY  
FOR THE CALENDAR YEAR 1989

	ESTIMATE	APPROVED
43 OTHER SERVICES & CHARGES		
4399 OTHER SERVICES AND CHARGES	\$0	\$0
*** TOTAL	\$0	\$0
44 CAPITAL OUTLAYS		
4411 PURCHASE OF LAND	\$0	\$0
4423 CONSTRUCTION FEES-BLOGS & STRCT	\$0	\$0
4431 CONSTRUCTION FEES-GROUND&SURFC	\$0	\$0
*** TOTAL	\$0	\$0
**** TOTAL BUDGET ESTIMATE	\$0	\$0

(I)(WE) HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND  
FAIR ESTIMATE OF THE NECESSARY EXPENSE FOR THE AGENCY  
006-BOW FOR THE CALENDAR YEAR 1989 FOR THE  
PURPOSE THEREIN SPECIFIED  
DATED THIS 29TH DAY OF AUGUST, 1988

SIGNATURE AND TITLE OF OFFICER(S)





Organized in 1934

FORT WAYNE CIVIL CITY SALARY BOOK

1983 - 1988

Taxpayers Research Association

826 EWING STREET  
FORT WAYNE, INDIANA 46802  
PHONE (219) 426-4792

FORT WAYNE CIVIL CITY SALARY BOOK

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Payroll figures are as of 4-19-88.

Salaries in 1988 Ordinances are maximum per Labor Grade number/rank.



FORT WAYNE CIVIL CITY SALARIES

1

	1983	1984	1985	1986	1987	1988 ORDINANCE GRADE MAX SALARY	ACTUAL 1988	PROPOSED 1989
	\$	\$	\$	\$	\$	\$	\$	\$
<u>COMMON COUNCIL</u>								
Council Member (9)	8,000	8,400	8,820	9,260	9,538	UC	9,825	9,825
Council Attorney	23,780	23,780	26,119	27,424	27,424	UC	29,663	27,424
Research Assistant	--	--	--	--	17,355	UC	18,050	17,875
<u>OFFICE OF THE MAYOR</u>								
Mayor	32,960	34,609	49,999	52,499	54,073	UC	55,697	55,697
Staff Director-Executive Ofc	--	34,606	45,001	47,251	48,669	19	51,106	51,106
Admin Asst to Mayor	--	25,954	--	33,533	34,540	17	41,452	
Admin Asst to Mayor	24,814	25,954	31,936	--	29,871	17	41,452	31,090
Executive Assistant	--	--	28,388	29,808	30,702	15	33,776	25,332
Executive Secretary	13,440	16,583	16,800	17,639	18,168	8	23,030	21,500
Executive Secretary	--	--	--	--	--	8	23,030	18,000
Receptionist	11,357	12,234	14,194	14,904	15,351	7	21,494	16,120

FORT WAYNE CIVIL CITY SALARIES

2

	1983	1984	1985	1986	1987	1988 ORDINANCE GRADE MAX SALARY	ACTUAL 1988	PROPOSED 1989
	\$	\$	\$	\$	\$	\$	\$	\$
<u>FINANCE AND ADMINISTRATION</u>								
Director/Finance & Admin	33,084	34,606	45,001	47,251	48,669	19	51,106	51,106
Deputy Controller	27,917	29,201	35,438	37,210	38,327	18	45,995	38,500
Telecommunications Manager	--	--	--	--	--	16	37,251	34,948
Accounting Systems Manager	--	--	--	27,750	28,583	15	33,776	29,442
Internal Auditor	21,840	22,845	24,899					
Federal Funds Admin	24,064	25,171	26,430	27,752	28,585	14	32,240	
Admin Asst/Customer Service	--	--	--	--	23,175			
Technical Supervisor	--	--	--	--	--	13	30,707	27,055
Fixed Asset/Coll. Acct	--	--	--	--	--	11	27,636	22,195
Financial Accountant	20 20,087	20 20,316	20 21,444	20 22,926	20 23,908	11	27,636	20 23,908
Veterans Services Officer	--	--	--	--	21,018	11	27,636	21,648
Barrett Law Accountant	16,078	18,145	19,189	20,588	21,465	10	26,100	22,112
Accountant/Bank Reconciliation	15,054	17,080	18,061	19,377	20,212	9	24,565	20,817
Executive Secretary	14,516	14,697	16,499	17,324	17,543	9	24,565	18,600
Bookkeeping/Data Entry	15,806	16,934	17,873	19,105	19,920	8	23,030	18,479
Accounting Clerk	15,493	15,994	16,934	18,166	18,938	8	23,030	18,479
Staff Accountant	--	20,066						



FORT WAYNE CIVIL CITY SALARIES

3

	1983	1984	1985	1986	1987	1988	1989
	\$	\$	\$	\$	\$	\$	\$
<u>ECONOMIC DEVELOPMENT</u>							
Director	27,958	34,606	45,001	47,251	48,669	51,106	51,106
Asst Director	22,269	29,401	35,438	37,210	--	45,995	41,200
Sr. Business Dev. Specialist	--	--	--	--	35,018	33,776	
Sr. Finance Specialist	20,160	18,385	26,023	29,635	28,839	33,776	
Sr. Business Dev. Specialist	--	18,118	26,023	27,324	28,119		
Finance Specialist	--	24,150	21,300	22,365	25,507	30,707	26,272
Finance Specialist	--	--	21,300	22,365	20,886	30,707	
Business Dev. Specialist	19,063	19,938	21,300	22,365	24,720	30,707	28,500
Redevelopment Specialist	19,063	24,150	--	--	25,749	30,707	26,522
Asst Finance Specialist	--	19,940					
Asst Business Dev Specialist	--	11,025	11,576	13,230		27,636	
Bookkeeper/Accountant	--	--	--	--	--	26,100	
Executive Secretary	11,292	11,812	--	--	--	23,030	22,000
Secretary VIII	--	--	--	--	--	23,030	18,026
Secretary VI	--	--	12,403	14,700	13,574	19,959	14,969
Secretary IV	--	--	--	13,023	13,413	16,890	

FORT WAYNE CIVIL CITY SALARIES

4

	1983	1984	1985	1986	1987	1988	1989
	\$	\$	\$	\$	\$	\$	\$
<u>METROPOLITAN HUMAN RELATIONS COMMISSION</u>							
Executive Director	25,190	26,340	31,936	33,533	34,540	41,452	35,576
Deputy Director	18,936	20,671	21,705	22,791	26,676	33,776	24,732
Staff Attorney	--	20,579	21,609	22,688	23,369	33,776	23,893
Chf Invest/Conciliation Spec.	17,531	18,337	19,638	20,619	21,237	29,630	
Community Relations Represent.	17,059	19,189	20,254	19,502	20,337	26,100	20,943
Community Relations Represent.	--	--	19,189				
Intake/Investigator	16,683	17,560	17,560	17,832	18,604		
Intake/Investigator	--	18,149					
Exec Secretary VII	12,599	13,177	13,387	14,528	14,624	21,494	15,205
Secretary VI	12,048	13,864	14,679	15,744	16,412		
Commission Clerk	12,528	13,113	12,424	13,321			



FORT WAYNE CIVIL CITY SALARIES

5

	1983	1984	1985	1986	1987	1988 ORDINANCE GRADE MAX SALARY	ACTUAL 1988	PROPOSED 1989
	\$	\$	\$	\$	\$	\$	\$	\$
<u>CITY CLERK</u>								
City Clerk	23,690	24,876	28,722	30,134	31,038	UC	31,970	31,970
Chief Deputy City Clerk	15,257	15,959	16,756	19,264	19,842	12	21,877	21,877
Personnel Supervisor	--	--	--	17,748	18,280	10	19,575	19,575
Exec Secty/Bookkeeper	13,250	14,697	14,332	15,660	16,130	5	16,614	16,614
Records Supervisor	10,540	14,697	16,224					
Violations Citizens Advocate	9,235	9,659	13,154	15,048	15,499	5	15,964	15,964
Violations Citizens Advocate	--	13,649	14,332	15,048	15,499	5	15,964	15,964
Teller	13,113							
Secretary V	12,424	12,799	14,303	15,305	15,973	5	15,973	15,973
Intern	1,002							
Intern	7,830							

FORT WAYNE CIVIL CITY SALARIES

6

	1983	1984	1985	1986	1987	1988 ORDINANCE GRADE MAX SALARY	1988 ACTUAL 1988	PROPOSED 1989
<u>BOARD OF PUBLIC WORKS &amp; SAFETY</u>								
Director	33,084	34,606	45,001	47,251	48,669	19	51,106	51,106
Director (includes Civil Def)	--	--	45,001	47,251	48,669	19	51,106	51,106
Member/Board Works (2)	26,271							
Board of Safety Member (2)	4,343							
Chairman/Bd of Safety	7,237	7,569						
Street/Fleet Dept Director	--	--	--	--	--	16	37,251	
Clerk to Board	19,159	20,041	22,475	23,599	26,265	12	29,630	27,053
Abandoned Vehicle Inspector	--	20 14,616	20 15,347	20 15,347	20 15,347	20	15,806	
Admin Asst/Budget Analyst	--	--	21,091	22,145	22,809			
Administrative Assistant	--	--	25,687	26,971	27,781	12	29,630	24,677
Administrative Assistant	--	--	25,684	26,971	27,781	12	29,630	23,494
Administrative Assistant	--	--	22,003	23,104	20,600			
Exec Secty/Bookkeeper	12,161	13,234	14,679	16,274	17,533	8	23,030	19,502
Exec Secty/Bookkeeper	11,484	12,012	14,679	18,166	17,303			
Executive Secty IX	--	--	--	--	18,938	9	24,565	19,506
Crime Analyst	--	--	--	--	16,000			
Executive Secty VIII	14,349	15,009	15,750	16,537	17,034	8	23,030	19,502
Executive Secty VIII	--	--	15,750	16,537	--	8	23,030	19,506
Receptionist	--	--	--	--	15,973	5	18,424	15,973
Exec Secty/Bookkeeper	12,651	15,000	15,493					
Secretary	12,048	13,864	14,599					



FORT WAYNE CIVIL CITY SALARIES

7

	1983	1984	1985	1986	1987	1988	ORDINANCE GRADE MAX SALARY	ACTUAL 1988	PROPOSED 1989
<u>PUBLIC AFFAIRS</u>									
Citizen's Advocate	19,679	21,899	28,700	30,000	30,900	16	37,251	28,210	
Dir/Citizens Participation	18,815	19,679							
Minority Affairs Officer	19,600	20,579	--	--	--	12	29,630		
Admin Assistant	12,407	19,984	20,984	19,984	20,584	9	24,565		
Admin Assistant	--	--	18,001	19,984					
Asst Citizen's Advocate	13,150	14,900	15,284	17,155	17,669	8	23,030	18,199	
Asst Citizen's Advocate	--	--	15,209	15,499	16,994	8	23,030	16,995	
Executive Secretary VII	--	--	14,194	16,955	17,464	7	21,494		
Clerk Typist	9,690	10,079							

FORT WAYNE CIVIL CITY SALARIES

8

	1983	1984	1985	1986	1987	1988 GRADE MAX SALARY	ACTUAL 1988	PROPOSED 1989
<u>COMMUNITY DEVELOPMENT/PLANNING</u>								
Director Community Development	29,971	34,606	45,001	47,250	--	19	51,106	50,127
Deputy Director	27,942	29,226	35,438	37,210	39,653	18	45,995	41,628
Contract Compliance Admin	--	--	--	28,743	29,606	17	41,452	
Fiscal Administrator	--	--	--	33,533	--	17	41,452	35,576
Safe Housing & Bldg/Admin	--	--	--	33,533	32,961	17	41,452	33,950
Senior Planner	3@ 23,093	2@ 24,156	3@ 28,700	3@ 30,134	2@ 31,038	16	37,251	2@ 31,969
Senior Planner	--	2@ 24,242	--	--	--			
Enforcement Manager	--	--	--	--	26,860	14	32,240	26,780
Associate Planner	4@ 21,089	2@ 22,404	28,389	3@ 25,411	3@ 26,497	14	32,240	3@ 27,290
Associate Planner	--	--	2@ 23,699	--	--			
Case Systems Mgr/SHAB	--	--	--	22,262	22,930	12	29,630	23,618
Enforcement Mgr/SHAB	--	--	--	22,262	--			
Graphic Designer	--	--	21,444	22,989	--	12	29,630	23,406
Zoning Enforcement Officer	--	22,634	23,824	--	--			
Assistant Planner	19,084	20,274	2@ 21,444	4@ 22,989	23,970	12	29,630	2@ 24,680
Assistant Planner	--	--	--	--	2@ 22,717	12	29,630	2@ 23,406
Land Use Specialist	19,084	20,274	21,444	22,989	23,970	12	29,630	24,680
Staff Accountant	--	--	--	21,778	--			
Contract Compliance Officer	--	--	--	20,149	--	10	26,100	
Contract Compliance Officer	--	--	--	19,053	19,625	10	26,100	
Land Use Mgmt/Office Coord	--	--	19,189	20,588	21,465	10	26,100	22,112
Asst Zoning Enforcement Ofcr	18,145	19,189	20,254	2@ 21,653	2@ 22,592	10	26,100	22,592
Asst Zoning Enforcement Ofcr	21,318	--	--	--	--	10	26,100	22,592



FORT WAYNE CIVIL CITY SALARIES

9

	1983	1984	1985	1986	1987	1988	ORDINANCE MAX SALARY	ACTUAL 1988	PROPOSED 1989
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Enforcement Officer/SHAB	--	--	--	50 18,892	19,652	9	24,565	50 20,242	
Enforcement Officer/SHAB	--	--	--	--	40 19,458				
Legal Assistant/SHAB	--	--	--	17,850	18,385	9	24,565	18,540	
Office Manager	14,115	15,054	18,926	19,871	18,147	9	24,565	18,691	
Section VIII Coord/SHAB	--	--	--	--	--	9	24,565	17,377	
Accts Payable Bookkeeper	--	--	--	18,465					
Secretary VII/Contr Compliance	--	--	--	16,397	16,890	7	21,494	17,247	
Secretary VII	14,679	15,806	16,683	16,955	17,685	7	21,494	18,207	
Secretary VII	--	--	--	--	16,746				
Administrative Assistant	--	--	--	15,353	15,815				
Enforcement Records Spec/SHAB	--	--	--	15,353	15,815	6	19,959	30 16,289	
Code Enforcement Svc Spec/SHAB	--	--	--	15,353	15,815	6	19,959		
Secty/Data Entry	20 12,048	20 14,929	15,493	10,440					
Intern	20 6,995								

FORT WAYNE CIVIL CITY SALARIES

10

	1983	1984	1985	1986	1987	1988 ORDINANCE GRADE MAX SALARY	1988 ACTUAL 1988	PROPOSED 1989
<u>STREET ENGINEERING DEPARTMENT</u>								
Street Engineer *A	27,069					16 37,251		
Asst Chief Street Eng	--	--	--	--	--	15 33,776		
Professional Engineer	--	--	--	30,410				
Project Engineer	21,089	22,404	28,389	26,747	27,896	14 32,240	27,896	
Project Engineer	40 21,089	30 22,404	30 23,699	20 26,747	20 27,896	14 32,240	27,896	
Project Engineer	23,699	25,014	26,330	30 25,411	30 26,497	14 32,240	30 27,290	
Project Engineer	20 22,404	20 23,698	20 25,014			14 32,240		
Land Acquisition Agent	21,318	22,571	23,803	25,453	26,538	13 30,707	26,538	
Junior Engineer	--	--	--	22,989	23,970	12 29,630	24,680	
Junior Engineer	--	--	--	--	23,970	12 29,630	24,680	
Secretary A	13,864							

\*A Job eliminated 3-2-84.



FORT WAYNE CIVIL CITY SALARIES

11

	1983	1984	1985	1986	1987	1988 GRADE MAX SALARY	1988 ORDINANCE	ACTUAL 1988	PROPOSED 1989
<u>POLICE CIVILIANS</u>									
Legal Advisor	25,375								
Chemist	19,571	20,471	21,494						
Victims Assist/Dir	--	--	--	21,120	24,975	13	30,707	25,724	
Records Supervisor	18,164	18,999	19,949	22,573	23,250	13	30,707		
Neighborhood Specialist	--	--	21,172	22,231	22,897	13	30,707	24,180	
Supt of Police Garage	17,738								
Sr. Victim's Advocate	--	--	--	--	18,796	11	27,636		
Darkroom Technician	14,875	15,560	16,339	17,155	16,708	9	24,565	18,424	
Records Bureau Technician	60 14,875	60 15,560	60 16,339	90 17,155	30 19,362	9	24,565	20 19,943	
Records Bureau Technician	--	--	--	--	30 17,669	9	24,565	20 18,199	
Records Bureau Technician	--	--	--	--	20 16,708	9	24,565	20 17,377	
Records Bureau Technician	--	--	--	--	--	9	24,565	18,424	
Child Safety Educator	--	--	--	18,149	16,708	9	24,565		
Mechanic	16,934								
Mechanic	20 15,994								
Mechanic	15,054								
Crime Analyst	--	--	--	--	--	8	23,030		
Exec Secretary B	9,736	10,183	--	18,166	18,938	8	23,030	19,502	
Victim's Advocate	--	--	--	--	20 15,666	8	23,030	16,290	
Technician	12,048	14,929	15,806	16,955	17,685				
Secretary VII	13,996	14,929	15,806	17,832	18,604				
Secretary VII	--	16,307	16,683	16,558	17,268				
Secretary VI	14,303	15,493	16,307	16,558	17,268	6	19,959	16,969	

FORT WAYNE CIVIL CITY SALARIES

	1983	1984	1985	1986	1987	1988 ORDINANCE GRADE MAX SALARY	ACTUAL 1988	PROPOSED 1989
Secretary VI	\$ 13,551	\$ 14,679	\$ 15,812	16,558		\$	\$	\$
Secretary	12,799	14,679	16,307	17,124	17,268	6	19,959	20 17,268
Secretary	12,799	14,196	15,493	15,744	16,412	6	19,959	16,913
Secretary	12,048	13,864	14,679	14,908	15,556	6	19,959	16,015
Secretary	12,048	--	14,906	15,744	16,474			
Clerk Typist/Computer Input	13,113	80 14,929	80 15,806	60 16,955	60 17,685	7	21,494	60 18,207
Clerk Typist/Computer Input	20 11,735	--	--	16,057	16,746	7	21,494	30 17,247
Clerk Typist/Computer Input	50 11,046	--	--	--	--	7	21,494	18,604
Secretary C	11,735	13,113	13,551	14,532	15,159	5	18,424	15,618
Clerk Typist	12,528	--	12,424	--	11,829			
Property Management Clerk	--	--	--	--	50 11,829	3	15,353	20 12,183
Maintenance	--	--	--	--	--			12,319
Safety Ed Specialist(temp)	--	--	17,284					
-----								
DEPARTMENT PERSONNEL TOTALS:	35	28	31	33	41			31



## FORT WAYNE CIVIL CITY SALARIES

13

	1983	1984	1985	1986	1987	1988 GRADE MAX SALARY	1988 ORDINANCE MAX SALARY	ACTUAL 1988	PROPOSED 1989
<u>POLICE DEPARTMENT</u>									
Chief of Police	29,971	31,349	34,999	37,423	38,547	17	41,452	39,703	
Assistant Chief	26,296	27,505	30,000	32,671	33,650	16	37,251	34,660	
Deputy Chief	30 24,775	30 25,883	40 27,177	30,180	31,086	16	37,251	40 30,980	
Deputy Chief	--	--	--	29,708	30,600				
Deputy Chief	--	--	--	20 29,201	20 30,078				
Captain *A	40 23,237	50 24,174	70 25,241	80 28,414	80 29,266	13	30,707	100 30,232	
Lieutenant *A	90 22,254	80 23,324	40 24,183	40 25,150	30 26,837	12	29,630	40 27,775	
Lieutenant-Tech I *A	20 21,980	20 22,973							
Lieutenant-Tech II	22,734	23,724							
1st Master Sergeant *A	100 21,303	130 22,001	150 23,713	130 24,300	150 25,641	11	27,636	120 26,538	
1st Master Sgt-Tech I *A	20 22,707	20 23,647	20 24,506	20 24,730					
1st Master Sgt-Tech II *A	22,406	21,822	20 24,206	24,432					
Sergeant *A	390 20,745	350 21,693	240 23,325	360 24,214	410 25,171	11	27,636	340 26,053	
Sergeant-Tech I *A	20,897	21,822	24,083	24,292					
Sergeant-Tech II *A	50 21,917	40 22,503	20 23,434	20 24,692					
Patrolman *A	1340 19,150	1280 19,928	1480 19,868	1680 21,616	1610 21,560	10	26,100	1530 22,658	
Patrolman-Tech I *A	20 19,766	40 20,779	40 20,779						
Patrolman-Tech II *A	160 19,773	190 20,471	150 20,475						
Patrolman-Detective I *A	--	--	--	20 21,799	20 21,799	10	26,100	20 22,658	
Patrolman-Detective II *A	310 19,003	270 19,791	260 19,910	240 21,366	210 21,383	10	26,100	270 22,658	
Patrolman-Detective	120 18,888	110 19,769	80 19,805						
Patrolman - 1st year	240 16,563	50 15,363	--	260 17,458	260 17,001	10	26,100	180 18,126	
Patrolman - 2nd year	--	150 17,937	50 17,984	90 19,710	210 19,587	10	26,100	250 20,392	

FORT WAYNE CIVIL CITY SALARIES

14

	1983	1984	1985	1986	1987	1988 ORDINANCE GRADE MAX SALARY	ACTUAL 1988	PROPOSED 1989
Patrolman - 3rd year	\$ --	\$ 240 19,070	\$ 140 18,994	\$ 40 20,775	90 20,833	10	\$ 26,100	\$ 21,525
Probationary Patrolman	150 14,811	--	90 15,363					
Recruit	50 8,352	90 8,352	--	20 10,962				
-----								
DEPARTMENT POSITION TOTALS:	321	319	292	307	313		311	

\*A Average Salary.



SECTION 4. The base pay and other compensation for patrolmen in the Fort Wayne Police Department is hereby established as provided in the attached Exhibit "B", made a part hereof, as reached through the collective bargaining process; inclusive are as established in attached Exhibit "C"; firefighters of the rank of Firefighter through Captain are established in attached Exhibit "D". Furthermore, the following additions and modifications, developed through the Collective Bargaining Process, are hereby approved and thus modify the Basic Salary Ordinance:

a. Police and Fire employees, as indicated herein, participate in Collective Bargaining on an annual basis with the City for economic conditions. Pursuant to State Statute such economic conditions must be approved by the Common Council. Such economic conditions include, but are not limited to, base pay and monetary fringe benefits. These matters will be negotiated by and between the City and the appropriate bargaining unit for the year 1988. Upon conclusion of such negotiations the appropriate Ordinances shall be submitted to the Common Council for approval.

b. Patrolmen in the Police Department, hired after January 1981, shall receive an annual base pay as follows:

- (1) For the First year (365 days), the patrolmen's base pay shall be eighty percent (80%) of the base pay of the first class patrolman;
- (2) For the second year (365 days), the patrolmen's base pay shall be ninety percent (90%) of the base pay of a first class patrolman;
- (3) For the third year (365 days), the patrolmen's base pay shall be ninety-five percent (95%) of the base pay of a first class patrolman.

c. Only the base pay payable to Police and Fire officers should be considered for Pension purposes. No other forms of compensation shall be construed, in any manner, as additions to the base salary of any Police and/or Fire officer within the meaning of any applicable Indiana Statute for Pension purposes or otherwise.

d. Employees covered by recognized bargaining unit representatives (Unions) will receive a salary established by the Collective Bargaining process as long as the salaries do not exceed the table of maximum salaries authorized in Section 2, above.

FORT WAYNE CIVIL CITY SALARIES

16

	1983	1984	1985	1986	1987	1988 ORDINANCE GRADE MAX SALARY	1988 ACTUAL	1989 PROPOSED
	\$	\$	\$	\$	\$	\$	\$	\$
<u>FIRE DEPARTMENT</u>								
Fire Chief	29,971	31,349	34,999	37,423	38,547	17	41,452	39,702
Deputy Chief	26,296	27,505	--	31,857	32,813	16	37,251	33,797
Assistant Chief *A	50 24,745	50 25,883	60 27,344	60 28,894	50 29,760	15	33,776	60 30,653
District Chief *A	90 22,131	80 22,924	70 24,082	60 23,939	70 26,649	13	30,707	110 27,449
Firefighter 1st Class	--	--	--	20,170				
Platoon Captain *A	220 21,032	220 21,996	200 23,099	110 23,049	100 24,691	12	29,630	70 25,677
Captain(\$1000 bonus)	--	20 22,275	30 23,338	30 23,338	50 24,929	11	27,636	20 25,886
Captain *A	380 20,273	330 21,275	300 22,337	320 22,337	280 23,928	11	27,636	380 24,886
Fire Investig/2nd Class	--	--	--	23,049	24,691			
Lieutenant *A	190 19,487	170 20,490	150 21,515	210 21,515	230 23,047	11	27,636	60 23,718
Public Information Officer	--	--	--	24,500	25,749	11	27,636	26,522
Firefighter 1st Class *A	1520 18,458	1390 19,289	1100 20,170	900 20,170	900 21,607	10	26,100	880 22,471
Firefighter 2nd class	--	--	--	70 18,153	100 20,633	10	26,100	370 21,347
Firefighter 3rd year *A	--	--	70 18,153	70 19,162	260 19,446	10	26,100	140 20,304
Firefght(25 yr/\$1000 Bonus)*A	--	--	70 21,170	40 21,170	50 22,646	10	26,100	20 23,471
Firefighter Probationary *A	--	80 15,368	90 16,136	380 16,136	260 18,364			
Laborer	19,487	--	--	--	10,962			
-----								
DEPARTMENT POSITION TOTALS:	248	236	215	230	240		214	

\*A Average Salaries



FORT WAYNE CIVIL CITY SALARIES

17

	1983	1984	1985	1986	1987	1988 ORDINANCE GRADE MAX SALARY	ACTUAL 1988	PROPOSED 1989
	\$	\$	\$	\$	\$	\$	\$	\$
<u>FIRE CIVILIANS</u>								
Mechanic/Asst Chief Master	--	23,991						
Mechanic	20,254	21,318						
Mechanic	17,873	19,189	21,318	21,653	22,592	10	22,592	
Executive Secretary	13,785	14,420	15,140	15,748	16,220			
Supply Officer	--	--	--	17,832	18,604	7	18,604	
Clerk Typist/Data Entry	--	--	--	--	16,746	7	17,247	
Executive Secretary VII	--	--	--	--	18,604	7	19,001	
Secretary	14,303	15,493	16,307	16,558	17,268	7	18,604	
Secretary	14,303	15,493	16,307	16,558				
Secretary/Receptionist	11,046	12,799	13,551	14,532	14,345	5	14,783	
Secretary	11,735	15,054	15,054					
Clerk Typist/Data Entry	--	--	14,303	14,532	15,159	5	15,619	
Supply Truck Driver	13,050	14,929						
Intern (temp)	8,352	--	--	--	6,995			

FORT WAYNE CIVIL CITY SALARIES

13

	1983	1984	1985	1986	1987	1988 ORDINANCE GRADE MAX SALARY	ACTUAL 1988	PROPOSED 1989
--	------	------	------	------	------	------------------------------------	----------------	------------------

\$ \$ \$ \$ \$ \$ \$

OFFICE OF EMERGENCY SERVICES

(CIVIL DEFENSE)

Executive Director

19,744 20,652 21,686 22,770

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Duties transferred to Safety Dir 6-86. CD Dir transferred to Police Dept/Tech Services Dept.  
Safety Dir. transferred to Board of Works 6-86.

	1983	1984	1985	1986	1987	1988 ORDINANCE GRADE MAX SALARY	ACTUAL 1988	PROPOSED 1989
--	------	------	------	------	------	------------------------------------	----------------	------------------

\$ \$ \$ \$ \$ \$ \$

WEIGHTS & MEASURES DEPARTMENT

Inspector (Deputy State)

20,066 20,989 18,249 19,162 19,736 11 27,636 20,734

Assistant Inspector

11,874

Receptionist/Secretary

11,296 11,816



FORT WAYNE CIVIL CITY SALARIES

19

	1983	1984	1985	1986	1987	1988 ORDINANCE GRADE MAX SALARY	ACTUAL 1988	PROPOSED 1989
	\$	\$	\$	\$	\$	\$	\$	\$
<u>COMMUNICATIONS</u>								
Chief of Communications	--	--	--	32,001	38,238	17	41,452	39,384
Mgr of Telecommunications	--	--	29,499	30,973	33,930			
Director of Communications	24,745	25,883	29,742	25,806	29,391	15	33,776	
Assistant Chief	21,797	22,799						
Signal Electrician-Tech	--	--	--	--	27,787			
Supervisor of Operations	--	--	--	--	--	13	30,707	29,554
Supervisor Dispatchers	20,986	21,951	24,576	23,049	25,417	13	30,707	27,055
Supervisor Dispatchers	--	50 21,951	50 23,049	30 24,676	20 25,417	13	30,707	20 26,180
Supervisor Technicians	20,986	--	23,939	23,939	26,267	13	30,707	27,325
Captain	--	--	--	--	--	13	30,707	26,184
Lieutenant	--	--	--	--	--	12	29,630	25,539
Tech Supv-Telecommunications	--	--	--	--	26,267			
Technician	--	--	19,264	23,454	24,158	12	29,630	30 24,885
Technician I	80 20,220	100 21,149	30 22,337	30 21,634	20 23,928			
Technician II	60 19,487	--	--	--	20,834			
Asst Supv Dispatchers	--	--	70 22,337	70 23,825	40 24,795			
Asst Supv Dispatcher	--	--	--	--	23,908	12	29,630	25,539
Dispatcher *A	210 18,619	180 20,070	190 21,072	180 21,995	160 22,814	11	27,636	200 23,043
Signal Elec-Tech/Telecomm	--	21,673	23,087	30 23,549	23,928	11	27,636	24,886
Technician	--	--	--	--	26,267	11	27,636	24,886
Administrative Assistant	--	--	--	19,951	20,550	9	24,565	19,570
Administrative Assistant	--	--	--	17,032	19,982			
Telecommunicator	--	--	--	--	30 17,936	8	23,030	18,479





FORT WAYNE CIVIL CITY SALARIES

	1983	1984	1985	1986	1987	1988 GRADE MAX SALARY	1988 ACTUAL	1989 PROPOSED
<u>TRAFFIC ENGINEERING DEPARTMENT</u>								
Traffic Engineer	27,069	28,313	29,729	31,216	32,153	16	37,251	33,005
Asst Traffic Engineer	21,805	22,807	23,947	25,144	25,897	15	33,776	26,674
Project Engineer	21,089	22,404	23,699	25,411	26,497	14	32,240	27,290
Signal Superintendent	22,974	24,031	25,223	25,223	27,658	14	32,240	28,764
Jr. Engineer/Signal Supt	20,600	21,548	23,106					
Signal Supt/Foreman	21,797	22,799	23,939	23,939	26,267	13	30,707	27,318
Signal Supt/Foreman	21,797	23,323	23,939	25,150	26,837	13	30,707	27,775
Sign & Marking Supervisor	21,318	22,298	23,413	24,584	25,321	13	30,707	26,081
Junior Engineer	18,145	20,274	21,444	22,989	23,970	12	29,630	24,680
Signal Electrician-Tech	20 20,721	20 21,673	22,337	24,031	25,641			
Signal Electrician *A	60 20,426	60 21,348	70 22,046	60 22,445	60 23,121	11	27,636	70 24,035
Signal Technician	19,189	20,254	--	20,588	20 19,147	9	24,565	20 19,732
Data Processing Technician	17,080	18,061	19,063	20,379	21,256	9	24,565	21,256
Data Processing Technician	16,078	17,080	19,063	19,377	20,212	9	24,565	19,732
Sign Marking Spec/Painter	30 14,052	60 17,080	70 18,061	20,379	21,256	9	24,565	21,256
Sign Marking Spec/Painter	30 15,806	18,061	--	60 19,377	60 20,212	9	24,565	50 20,817
Sign Marking Spec/Painter	14,929	--	--	--	--	9	24,565	19,732
Clerk/Bookkeeper	13,050	15,994	16,934	18,165	18,938	8	23,030	19,920
Secretary B	12,048							
Clerk Typist	12,528							

\*A Average Salaries

FORT WAYNE CIVIL CITY SALARIES

22

	1983	1984	1985	1986	1987	1988 ORDINANCE GRADE MAX SALARY	1988 ACTUAL	1989 PROPOSED
	\$	\$	\$	\$	\$	\$	\$	\$
<u>DEPARTMENT OF LAW</u>								
City Attorney	24,298	25,413	26,685	28,019	29,140	UC	30,307	30,307
Special Counsel to Mayor	22,747							
Associate City Attorney	13,958	14,599	15,330	16,096	16,742	UC	17,411	17,000
Associate City Attorney	13,958	14,599	15,330	16,096	16,742	UC	17,411	17,000
Associate City Attorney	13,958	14,599	15,330	16,096	16,742	UC	17,411	17,000
Associate City Attorney	13,958	14,599	15,330	16,096	16,742	UC	17,411	17,000
Associate City Attorney	13,958	14,599	15,330	16,096	16,742	UC	17,411	
Associate City Attorney	--	14,599	15,330	16,096				
Staff Attorney	--	--	--	--	--	18	45,995	
Legal Secretary	13,570	14,194	15,800	16,589	17,086	9	24,565	18,424



FORT WAYNE CIVIL CITY SALARIES

23

	1983	1984	1985	1986	1987	1988 GRADE MAX SALARY	ORDINANCE MAX SALARY	ACTUAL 1988	PROPOSED 1989
	\$	\$	\$	\$		\$	\$	\$	\$
<u>HUMANE COMMISSION</u>									
Shelter Manager	23,590	24,674	--	26,971	27,781	14	32,240	28,614	
Assistant Shelter Manager	--	--	--	24,150	24,874	12	29,630	25,620	
Animal Control Supervisor	--	--	--	21,924	--	11	27,636	23,259	
Animal Care Supervisor	--	--	--	21,924	22,582	11	27,636	23,259	
Special Humane Officer	--	16,817	20,880	21,778	22,717	11	27,636	23,406	
Complaint Officer	20 16,078	20 19,210							
Animal Technician	13,169	15,752	17,236						
Animal Control Officer *A	40 15,524	60 18,319	60 19,189	60 20,588	50 21,415	10	26,100	50 21,644	
Animal Control Officer	20 15,054	17,080	20,254	21,653	22,595	10	26,100	22,592	
Utility Person/Bookkeeper	20 14,052	17,080							
Animal Care Specialist *A	60 11,620	80 14,780	70 15,144	70 15,860	90 16,412	6	19,959	50 16,913	
Clerk Dispatcher	20 12,528	15,493	16,307	16,558					
Clerk Dispatcher	10,670	20 13,864	20 14,679	30 15,744					
Clerk Typist	--	--	--	--	--	6	19,959	16,015	
Clerk Typist	--	--	--	--	--	6	19,959	16,913	
Clerk/Receptionist	--	--	--	--	--	4	16,890	13,572	
Custodian	--	--	--	--	--	4	16,890	13,572	
Permit Officer	--	--	--	--	13,572				
Intern (temporary)	--	--	210/week	--					

\*A Average Salary

FORT WAYNE CIVIL CITY SALARIES

24

	1983	1984	1985	1986	1987	1988 ORDINANCE GRADE MAX SALARY	ACTUAL 1988	PROPOSED 1989
	\$	\$	\$	\$		\$	\$	\$
<u>COMMUNITY SERVICES</u>								
Director	--	--	45,001	47,251	*A			
Administrative Assistant	--	--	25,616	26,896	*A			
Veterans Services Officer	--	--	19,435	20,406	*A			
Executive Secretary	--	--	16,539	17,366	*A			
Summer Youth Coord(temporary)	--	--	300/week					

\*A Department eliminated 1-1-87.

FORT WAYNE CIVIL CITY SALARIES

26

	1983	1984	1985	1986	1987	1988 ORDINANCE GRADE MAX SALARY	ACTUAL 1988	PROPOSED 1989
	\$	\$	\$	\$	\$	\$	\$	\$
Coord Neighborhood Services	19,842	20,755	21,792	22,882	23,569	12	24,286	
Supv-Dir of Special Services	20,026	20,947	21,995	23,095				
Marketing Manager	--	--	--	19,264	20,636	12	21,255	
Asst Arborist/Street Trees	19,842	20,755	21,792	22,882	23,569	12	24,276	
Landscape Architect	19,842					12		
Theater Manager	19,842	20,755	21,792	22,882	23,569	12		
Australian Exhibit Manager	--	--	--	--	--	11	19,549	
Greenskeeper Supv. (Foster)	17,842	18,663	19,596	20,575	21,193	11	21,829	
Greenskeeper Supv. (McMillan)	17,842	17,717	18,594	20,049	20,650	11	21,829	
Greenskeeper Supv. (Shoaff)	16,938	17,717	19,095	20,575	21,193	11	21,829	
Spec'l Activities Mgr/Athletics	16,410	18,719	20,469	21,492	22,137	11	22,801	
Supervisor/Floriculturist	15,096	18,090	20,139	22,352	23,022	11	23,713	
Sports Program Mgr/Athletics	19,383	20,274	21,287	22,352	23,022	11	23,713	
Special Account Mgr	--	--	--	20,226				
Public Information Officer	15,290							
Admin Asst Planner	--	21,446	18,846	19,788	20,381	10	22,087	
Recreation Center Supv/Admin	14,856	15,539	17,234	19,788	20,381	10	20,992	
Recreation Ctr Supv/Ngbd Svcs	14,856	15,539	14,616	20,18,097	20,640	10	20,992	
Program Coord-Sr Citizens Ctr	17,159	--	18,846	19,788	20,381	9	20,992	
Zoo Curator & Educ Specialist	14,998	15,687	17,658	19,788	20,381	9	20,992	
Zoo Working Leader	30 16,539	30 17,366	30 17,366	30 18,138	30 18,974		21,772	
Working Leader (Street Trees)	16,539	17,366	17,366	18,138	18,974		19,475	
Support Services Spv/Parkitect	17,159	17,948	18,846	--	20,381	9	20,992	
Working Leader (Park Areas)	20 16,539	20 18,642	20 17,366	18,138	18,974		19,475	



FORT WAYNE CIVIL CITY SALARIES

27

	1983	1984	1985	1986	1987	1988 ORDINANCE GRADE MAX SALARY	ACTUAL 1988	PROPOSED 1989
	\$	\$	\$	\$	\$	\$	\$	\$
Working Leader (Park Areas)	16,539	17,366	17,366	18,138	18,974		19,475	
Working Leader (Bldgs/Constr)	16,539	17,366	17,366	18,138	18,974		19,475	
Electrician (Parkitect)	15,096	15,872	15,852	18,138	18,974		19,475	
Draftsperson/Parkitect	15,096	15,852	15,852	16,625	16,781		19,475	
Grounds Maintenance A	4@ 15,096	5@ 15,852	5@ 15,852	5@ 16,625	5@ 17,460	6@	17,768	
Greenhouse Gardener (Gardens)	--	15,852	2@ 15,852	2@ 16,625	2@ 17,460	2@	17,961	
Landscape Wkg Leader (Gardens)	15,096	15,852	15,852	16,625	17,460		17,691	
Working Leader (Park Areas)	--	--	--	--	18,974		19,475	
Franke Park/Park Person A	15,096	15,852	15,852	16,625	17,460		17,961	
City Utility Park/Pk Person A	15,096	15,852	15,852	16,625	17,460		17,961	
Carpenter (Bldgs & Constr)	3@ 15,096	3@ 15,852	3@ 15,852	3@ 16,625	3@ 17,460	5@	17,961	
Fleet Mechanic (Bldgs & Const)	3@ 15,093	2@ 15,852	2@ 15,852	2@ 16,625	2@ 17,460		17,961	
Heavy Equipment Operator	3@ 15,096	3@ 15,852	3@ 15,852	3@ 16,625	3@ 17,460	3@	17,961	
Hi-Ranger Operator	3@ 15,096	3@ 15,852	2@ 15,852	3@ 16,625	4@ 17,460	3@	17,961	
Electrician (Bldgs & Const)	15,096	15,852	13,670	--	--		17,961	
Hi-Ranger Operator	15,096	15,852	15,852	14,432				
Mason-Carpenter (Bldgs-Const)	15,096	15,852	15,852	16,625	17,460			
Painter (Bldgs & Const)	15,096	15,852	15,852	16,625	17,460		17,961	
Small Motor Mechanic (B & C)	15,852	2@ 15,852	2@ 15,852	2@ 16,625	2@ 17,460	2@	16,865	
Mechanic's Helper	--	--	--	--	--		14,610	
Plumber (Bldgs & Const)	15,096	2@ 15,852	2@ 15,852	2@ 16,625	2@ 17,460	2@	17,961	
Stock Room Keeper	2@ 15,096							
Welder (Bldgs & Const)	15,096	15,852	15,852	16,625	17,460		17,961	
Ball Diamond Persn(Park Areas)	--	--	--	--	17,460			

FORT WAYNE CIVIL CITY SALARIES

28

	1983	1984	1985	1986	1987	1988 ORDINANCE GRADE MAX SALARY	ACTUAL 1988	PROPOSED 1989
	\$	\$	\$	\$		\$	\$	\$
Grounds Equip Opr(Park Areas)	--	--	--	--	16,301			
Secretary (Zoo & Veldt)	--	14,929	15,806	16,955	17,685	7	21,494	18,207
Gardener (Zoo & Veldt)	14,672	15,405	15,405	16,178	17,013			
Gardener (Gardens)	6@ 14,672	3@ 15,405	3@ 15,405	3@ 16,178	2@ 17,013		5@ 17,514	
Gardener (Gardens)	--	--	--	--	14,821			
Painter B (Bldgs & Const)	4@ 14,672	4@ 15,405	4@ 15,405	2@ 16,178	2@ 17,013		2@ 17,514	
Spec'l Equip Oper(Street Trees)	5@ 14,672	5@ 15,405	5@ 15,405	5@ 16,178	5@ 17,013		5@ 17,514	
Construction (Blds & Constr)	3@ 14,672	3@ 15,405	3@ 15,405	3@ 16,178	2@ 17,013		17,514	
Courier (Park Areas)	--	--	14,693	15,466	16,301			
Ball Diamond Person	3@ 13,994	4@ 14,693	5@ 14,693	4@ 15,466	3@ 16,301		3@ 16,802	
Ball Diamond Person	--	--	--	--	2@ 14,109		14,610	
Grounds Maint B (Park Areas)	3@ 13,994	3@ 14,693	3@ 14,693	3@ 15,466	4@ 16,301		4@ 16,802	
Grounds Maint B/Zoo & Veldt	13,994	14,693	14,693	13,273	14,109		16,802	
Grounds Maint B	2@ 13,994	2@ 12,501						
Park Person C (Park Areas)	14,006	14,706						
Park Person C (Park Areas)	4@ 13,994	5@ 14,693	4@ 14,693	4@ 15,466	4@ 16,301		5@ 16,802	
Relief Person (Park Areas)	2@ 13,994	2@ 14,693	2@ 14,693	2@ 15,466	2@ 16,301		3@ 16,802	
Garbage Truck Oper(Park Areas)	13,994	14,693	14,693	15,466	16,301		16,802	
Grounds Equip Oper(Park Areas)	9@ 13,994	8@ 14,693	8@ 14,693	7@ 15,466	6@ 16,301		7@ 16,802	
Grounds Equip Oper(Park Areas)	--	--	12,605	13,378				
Secretary (Administration)	13,556	3@ 13,864	14,679	15,744	16,412	6	19,959	16,913
Payroll Clerk (Admin)	12,048	8,770	12,006			5	18,424	
Secretary (Parkitect)	5@ 12,048	2@ 14,679	2@ 15,493	2@ 16,150	17,268	6	19,959	17,268
Secretary (Parkitect)	--	--	--	--	16,412	6	19,959	16,913

FORT WAYNE CIVIL CITY SALARIES

29

	1983	1984	1985	1986	1987	1988 ORDINANCE GRADE MAX SALARY	ACTUAL 1988	PROPOSED 1989
Secretary-Bookkeeper (Admin)	\$ 12,799	--	\$ 13,802	14,031	14,637	\$ 4 16,890	\$ 14,637	\$
Secretary-Bookkeeper (Admin)	--	--	12,424	13,321	14,637	4 16,890	13,572	
Gardener Helper	13,399	14,069	14,069	4@ 14,841	4@ 15,677		3@ 16,178	
Gardener Helper	2@ 13,399	14,069	2@ 11,877					
Gardener (Gardens)	--	--	15,405	16,178	17,013			
Park Helper (Park Areas)	13,399	14,069	14,069	14,841	15,677		13,985	
Leader A/Sr. Citizens/Theater	13,541	--	14,217	15,466	16,301		16,802	
Greenhouse Helper	--	--	11,877	14,841	15,677		16,178	
Recreation Leader E	14,261							
Secretary (Gardens)	--	11,735	12,424	13,321	13,885	6 19,959	16,015	
Receptionist (Admin)	--	--	11,275	11,463	11,964	3 15,353	12,319	
Custodian *A	--	2@ 7,621	2@ 7,308					
Part-time Office (Admin)	--	--	8,352					
Ball Diamond Person	--	12,501						

\*A Average Salary



FORT WAYNE CIVIL CITY SALARIES

30

	1983	1984	1985	1986	1987	1988 GRADE MAX SALARY	1988 ORDINANCE ACTUAL 1988	PROPOSED 1989
	\$	\$	\$	\$	\$	\$	\$	\$
<u>REDEVELOPMENT COMMISSION</u>								
(General Fund)								
Executive Director	30,646	29,399	35,438	37,210	38,327	18	45,995	41,196
Deputy Director	--	19,393						
Admin Aide/Relocation Spec	20,632	18,811						
Bookkeeper/Accountant	--	--	20,500	21,525	23,202			
Project Technician	18,082							
Executive Secretary VIII	12,776	13,301	15,969	16,767	17,500			

FORT WAYNE CIVIL CITY SALARIES

31

	1983	1984	1985	1986	1987	1988 GRADE MAX SALARY	1988 ORDINANCE	1988 ACTUAL	PROPOSED 1989
	\$	\$	\$	\$	\$	\$	\$	\$	\$
<u>PARKING ADMINISTRATION</u>									
Administrator Parking	17,886	20,895	21,939	23,035	23,726	13	30,707	24,437	
Parking Control I	18,061								
Parking Control II	16,934	--	--	--	--	8	23,030	18,479	
Working Leader Parking Garage	18,813	18,813	18,813	19,105	18,938				
Secretary B	14,303								
Parking Control III	13,802	20 15,054	30 16,683	30 17,832	16,746	7	21,494	17,247	
Parking Control III	13,113								
Parking Control III	11,046	20 14,303							
Bookkeeper/Secty	--	--	--	14,532	15,159	5	18,424	14,783	
Utility Person	20 11,275	13,802	13,802	14,031	13,885	4	16,890	13,572	
Utility Person	10,670	20 11,735	20 12,424	13,321	13,175				
Attendant	10,711	20 11,902	20 12,528	12,737	13,280	3	15,353	13,280	
Attendant	10,148	10,670	--	20 12,090	--	3	15,353	12,319	
Attendant	--	11,275	--						
Attendant (temporary)	--	--	--	--	30 10,670				
Intern	8,319								

FORT WAYNE CIVIL CITY SALARIES

	1983	1984	1985	1986	1987	1988 ORDINANCE GRADE MAX SALARY	ACTUAL 1988	PROPOSED 1989
EMERGENCY MEDICAL SERVICES								
(Now private sector.)								
Director	24,745							
Assistant Director	22,747	23,793						
Assistant Director	22,538	20,880						
Shift Supervisors	30 21,281	40 22,400						
EMT-Paramedic *A	--	310 19,585						
EMT-ALS *A	310 19,033							
EMT-BLS *A	20 15,700	20 16,652						
EMT-BLS/Paramedic Student *A	30 14,367							
Systems Status Manager	--	80 19,279						
Secretary	12,048	12,799						
Apprentice	--	12,985						

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TOTAL DEPARTMENT POSITIONS: 43

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\*A Average Salary



Bill No. S-87-06-24SPECIAL ORDINANCE NO. S-171-87

AN ORDINANCE fixing the salaries of each and every appointed officer, employee, deputy assistant, departmental and institutional head of the Civil City and City Utilities of the City of Fort Wayne, Indiana for the year 1988.

WHEREAS, the Mayor and the Common Council of the City of Fort Wayne, Indiana, have according to the powers outlined in IC 36-4-7-3 and IC 36-8-3-3(d) assigned to each employee of the Civil City of Fort Wayne and of City Utilities of Fort Wayne a Labor Grade under the City Classification System established by Ordinance No. S-34-73 and subsequently modified and improved, which grades should accurately reflect the duties and responsibilities of said employees, and

WHEREAS, the Mayor of the City of Fort Wayne has recommended a maximum salary level for each labor grade in a systematic way, reflecting sound compensation planning and the effects of competitive pressures, and

WHEREAS, the Common Council must assure that salaries reflect the duties and responsibilities assigned to each employee, and to be certain that such salaries are fair and equitable, and

WHEREAS, the funds for such salaries are to be provided for the 1988 City Budget and from City Utilities operating funds and other sources as may be specified by the Common Council.

NOW THEREFORE, BE IT ORDAINED BY THE COMMON COUNCIL OF THE CITY OF FORT WAYNE, INDIANA;

SECTION 1. That all employees of the Civil City of Fort Wayne and of the City Utilities, shall be classified by the departments, titles and labor grades herein designated, and that no changes be made in any labor grade without the specific approval of the Common Council, except for those brought about by collective bargaining with authorized representatives of City or Utilities employees in accordance with the existing collective bargaining agreements.

SECTION 2. That the following scale of Maximum Salaries is hereby fixed and authorized as a ceiling for approved labor grades. This maximum will not be exceeded, except for approved shift differentials, overtime pay or technical skill pay specifically enumerated in this Ordinance, required by the Federal Wage and Hours Act (29 U.S.C. Sections 201-19) or in the collective bargaining agreements approved by Common Council. It is understood that such discretionary payments are hereby approved and made a part of this Ordinance and are established and fixed by this Council.

SEE EXHIBIT "A" ATTACHED HERETO AND MADE A PART HEREOF IN ITS ENTIRETY

This scale, as reflected on Exhibit "A", is an attempt to maintain an orderly, consistent and competitive pay policy and is based upon the application of results of a salary survey conducted in 1981, and in 1983, as well as recommendations of a Common Council's 1984 Salary Study Committee. Actual adjustments in salaries within amounts fixed herein by Council will

result from 1) any general increase to be specified subsequent to adoption of this Ordinance, and/or 2) any adjustment to the base pay for an individual's labor grade, and/or 3) progression to a level specified in an approved collective bargaining agreement between the City of Fort Wayne and a recognized employee representative organization.

SECTION 3. The following is a true and complete listing of all City and Utilities salaried non-bargaining unit positions by Department, Position Title and Labor Grade. It does not include those positions which are specified as part of a bargaining unit having a written economic agreement with the City or Utilities. Such positions and titles being included in this Ordinance by reference to those economic agreements negotiated by the City Labor Relations Director and approved by Common Council.

LABOR GRADE	TITLE	LABOR GRADE	TITLE
MAYOR'S OFFICE			
19	Staff Director	19	Director
17	Administrative Assistant	18	Assistant Director
15	Executive Assistant	15	Sr. Finance Specialist
8	Executive Secretary VIII	15	Sr. Business Development Specialist
7	Receptionist	13	Finance Specialist
METRO HUMAN RELATIONS COMMISSION			
17	Executive Director	13	Business Development Specialist
15	Deputy Director	13	Redevelopment Specialist
15	Staff Attorney	11	Asst Business Development Specialist
12	Chief Investigator	10	Bookkeeper/Accountant
7	Executive Secretary VII	8	Executive Secretary VIII
PUBLIC WORKS & SAFETY			
19	Director	6	Secretary VI
16	Street & Fleet Dept Director	4	Secretary IV
12	Clerk to Board	PUBLIC AFFAIRS	
12	Administrative Assistant	16	Citizens Advocate
12	Administrative Asst/Budget Analyst	12	Minority Affairs Officer
9	Executive Secretary IX	9	Administrative Assistant
8	Executive Secretary VIII	8	Assistant-Citizens Advocate
FINANCE AND ADMINISTRATION			
19	Director of Finance & Administration	7	Executive Secretary VII
18	Deputy Controller	COMMUNITY DEVELOPMENT AND PLANNING	
16	Telecommunications Manager	19	Director
15	Accounting Systems Manager	18	Deputy Director
14	Administrator - Federal Funds	16	Senior Planner
12	Administrative Assistant	9	Office Manager
11	Veterans Services Officer	CITY CLERK'S OFFICE	
9	Executive Secretary IX	12	Chief Deputy
CITY CLERK'S OFFICE			
12	Chief Deputy	10	Supervisor
10	Supervisor	5	Violations Citizen's Advocate
5	Violations Citizen's Advocate	5	Exec Secretary/Bookkeeper
5	Exec Secretary/Bookkeeper	UC	Council Atty (not to exceed \$29,663)
UC	Council Atty (not to exceed \$29,663)	UC	Research Asst(not to exceed \$18,050)
UC	Research Asst(not to exceed \$18,050)	COMMUNITY DEVELOPMENT AND PLANNING	
COMMUNITY DEVELOPMENT AND PLANNING			
19	Director	19	Director
18	Deputy Director	18	Deputy Director
16	Senior Planner	16	Senior Planner
9	Office Manager	9	Office Manager
ECONOMIC DEVELOPMENT			
19	Director	16	Citizens Advocate
18	Assistant Director	12	Minority Affairs Officer
15	Sr. Finance Specialist	9	Administrative Assistant
15	Sr. Business Development Specialist	8	Assistant-Citizens Advocate
13	Finance Specialist	7	Executive Secretary VII
13	Business Development Specialist		
13	Redevelopment Specialist		
11	Asst Business Development Specialist		
10	Bookkeeper/Accountant		
8	Executive Secretary VIII		
6	Secretary VI		
4	Secretary IV		



LABOR GRADE	TITLE	LABOR GRADE	TITLE	LABOR GRADE	TITLE
<b>CONTRACT COMPLIANCE (CD&amp;P)</b>					
17	Compliance Administrator		17 SHAB Administrator		16 Street Engineer
10	Compliance Officer		14 Enforcement Manager		15 Asst Chief Street Engineer
7	Executive Secretary VII		12 Case Systems Manager		
<b>POLICE CIVILIANS</b>					
13	Public Safety Records Supv		9 Enforcement Officer		<b>STREET DEPARTMENT</b>
13	Director, Victim's Assistance		9 Legal Assistant		
13	Neighborhood Specialist		9 Section VIII Coordinator		13 Asst Street Commissioner
11	Sr. Victim's Advocate		6 Enforcement Records Specialist		12 Administrative Assistant
9	Records Bureau Technician		6 Code Enforcement Service Spec		10 General Foreman
9	Child Safety Educator				<b>FIRE COMMAND</b>
8	Crime Analyst				
6	Executive Secretary VI				17 Fire Chief
3	Property Management Clerk				16 Deputy Chief
<b>PARKING ADMINISTRATION</b>					
13	Parking Administrator				15 Assistant Chief
<b>TRAFFIC ENGINEERING</b>					
16	Traffic Engineer				13 District Chief
15	Assistant Traffic Engineer				11 Public Information Officer
14	Signal Superintendent				7 Executive Secretary VII
13	Sign & Marking Supervisor				
13	Signal Foreman				<b>COMMUNICATIONS</b>
<b>SAFE HOUSING &amp; BLDG STANDARDS (CD&amp;P)</b>					
17	SHAB Administrator				17 Chief of Communications
14	Enforcement Manager				15 Supervisor of Operations
12	Case Systems Manager				13 Supervisor of Dispatchers
9	Enforcement Officer				13 Supervisor of Technicians
9	Legal Assistant				12 Electronics Technician
9	Section VIII Coordinator				12 Asst Supervisor of Dispatchers
6	Enforcement Records Specialist				9 Administrative Assistant
6	Code Enforcement Service Spec				
<b>POLICE COMMAND</b>					
17	Chief of Police				
16	Assistant Chief				
15	Deputy Chief				
13	Captain				
<b>WEIGHTS AND MEASURES</b>					
11	Inspector				
<b>LAW DEPARTMENT</b>					
UC	City Atty-not to exceed \$30,307				
UC	Assoc City Atty-not to exceed \$17,411				
18	Staff Attorney				
9	Legal Research Secretary				



LABOR GRADE	TITLE	LABOR GRADE	TITLE
<u>HUMANE SHELTER</u>		<u>CITY UTILITIES (cont.)</u>	
14	Shelter Manager	14	Supv-Water Maint Construction
12	Asst Shelter Manager	14	Supv-Water Maint Service
11	Animal Control Supervisor	14	Asst Supt-WPC Maintenance
11	Animal Care Supervisor	14	Systems Analyst
<u>PARKS AND RECREATION</u>		14	Programmer Analyst
18	Dir of Parks & Recreation	14	Public Information Officer
17	Superintendent Parks	14	Maint Foreman-Filtration Plant
17	Superintendent Recreation	14	EEO/AA Administrator
17	Superintendent Zoo & Veldt	14	Engineering Supervisor
17	Budget & Finance Manager	14	Supv of Maint-WPC Plant
14	Horticulture-Conservatory Mgr	14	Assoc Dir of Labor Relations
14	Areas Maintenance Manager	13	Project Leader
14	Assistant Zoo Director	13	Program Mgr-WPC Plant
13	Arborculture Manager	13	Supv of General Accounting
13	Engineer-Planner Manager	13	Technical Supervisor
13	Sr. Citizens Center Manager	13	Supv of Payroll Services
13	Bldgs & Equipment Manager	13	Asst Permit Manager
13	Sports Facilities Manager	13	Agronomist (WPC Plant)
12	Arborculture Supervisor	13	Supv of Payroll Services
12	Areas Maintenance Supervisor	13	Admin Asst-Customer Services
12	Landscape Architect	13	Admin Asst Operations
12	Neighborhood Services Manager	13	Admin Services Center Staff Supv
12	Marketing Manager	12	Genl Foreman WPC Maint & Service
12	Theater Manager	12	Genl Foreman WPC Maintenance
12	Support Services Manager	12	Employment Specialist
12	Office Manager	12	Garage Supervisor
11	Supervisor-Floriculturalist	11	Asst Supv-WPC Plant Maint
11	Sports Program Manager	11	Safety Investigator
11	Special Activities Manager	10	Administrative Assistant X
11	Golf Turf Manager	10	Office Manager-Personnel
11	Australian Exhibit Manager	10	Trainer Coordinator
10	Recreation Center Supervisor	10	Benefits Administrator
		9	Administrative Assistant IX
<u>PARKS AND RECREATION (cont.)</u>		<u>CITY UTILITIES</u>	
9	Program Coordinator	18	Director of Personnel
9	Zoo Curator/Ed. Specialist	18	Director of Water Resources
9	Support Services Supervisor	18	City Engineer
5	Payroll Clerk	18	Director of City Util Operations
UC	Golf Fro/Mgr-not to exceed \$11,278	18	Director of Transportation
		17	Director of Labor Relations
		17	Supt of Filtration Plant
		17	Supt of WPC Treatment Plant
		16	Supt of Maintenance
		16	Chief of Water Engineer
		16	Chief WPC Engineer
		16	Supervisor of Technical Services
		16	Purchasing Director
		16	Manager-Data Processing
		16	Chief Lighting Engineer
		15	Assoc Dir of Personnel
		15	Professional Engineer
		15	Supv of Customer Services
		15	Asst Supt Water Filtration Plant
		15	Supv-Indust Waste & Sludge Oper
		15	Assistant Chief Engineer
		15	Mgr Operations-WPC Plant
		14	Supt-St. Lighting Warehouse
		14	Drafting Division Chief
		14	Permit Manager
		14	Systems Programmer

LABOR GRADE	TITLE	LABOR GRADE	TITLE
CITY UTILITIES (cont.)		CITY UTILITIES (cont.)	
9	Asst Payroll Administrator	5	Executive Clerical Assistant ASC
9	Secretary-Claims Investigator	5	Executive Secretary V
7	Executive Secretary VII	4	Executive Secretary IV

SECTION 4. The base pay and other compensation for patrolmen in the Fort Wayne Police Department is hereby established as provided in the attached Exhibit "A", made a part hereof, as reached through the collective bargaining process; inclusive are as established in attached Exhibit "C"; firefighters of the rank of Firefighter through Captain are established in attached Exhibit "D". Furthermore, the following additions and modifications, developed through the Collective Bargaining Process, are hereby approved and thus modify the Basic Salary Ordinance:

a. Police and Fire employees, as indicated herein, participate in Collective Bargaining on an annual basis with the City for economic conditions. Pursuant to State Statute such economic conditions must be approved by the Common Council. Such economic conditions include, but are not limited to, base pay and monetary fringe benefits. These matters will be negotiated by and between the City and the appropriate bargaining unit for the year 1988. Upon conclusion of such negotiations the appropriate Ordinances shall be submitted to the Common Council for approval.

b. Patrolmen in the Police Department, hired after January 1981, shall receive an annual base pay as follows:

- (1) For the First year (365 days), the patrolmen's base pay shall be eighty percent (80%) of the base pay of the first class patrolman;
- (2) For the second year (365 days), the patrolmen's base pay shall be ninety percent (90%) of the base pay of a first class patrolman;
- (3) For the third year (365 days), the patrolmen's base pay shall be ninety-five percent (95%) of the base pay of a first class patrolman.

c. Only the base pay payable to Police and Fire officers should be considered for Pension purposes. No other forms of compensation shall be construed, in any manner, as additions to the base salary of any Police and/or Fire officer within the meaning of any applicable Indiana Statute for Pension purposes or otherwise.

d. Employees covered by recognized bargaining unit representatives (Unions) will receive a salary established



1034 11

FORT WAYNE CIVIL CITY SALARY ORDINANCE - 1988

by the Collective Bargaining process as long as the salaries do not exceed the table of maximum salaries authorized in Section 2, above.

SECTION 5. From and after the first day of January 1988, all appointed officers, employees, deputies, assistants, departmental and institutional heads of the Civil City and City Utilities will be paid according to this, the above and following provisions of this ordinance, subject to budgetary limitations, collective bargaining agreements, future changes or amendments enacted by Common Council.

SECTION 6. As an amendment to Special Ordinance S-86-07-01 the following positions are created immediately:

SAFE HOUSING & BLDG STANDARDS (CD&P)

9 Section VIII Coordinator

PARKS AND RECREATION

14 Assistant Zoo Director  
11 Australian Exhibit Manager

STREET ENGINEERING

15 Asst Chief Street Engineer

CITY UTILITIES

16 Supv of Technical Services  
16 Chief Lighting Engineer

CITY UTILITIES (cont.)

14 Permit Manager  
14 Drafting Division Chief

CITY UTILITIES (cont.)

13 Assistant Permit Manager  
10 Benefits Administrator

SECTION 7. That all Departments subject to this ordinance will conform to the Official City Personnel Policies and Procedures relating to hiring, pay, and other related practices, approved by the Mayor and administered by the City's Personnel Department.

SECTION 8. If any section, clause, sentence, paragraph or part or provisions of this ordinance be found invalid or void by a Court of competent jurisdiction, it shall be conclusively presumed that this ordinance would have passed by the Common Council without such invalid section, clauses, paragraph, part or provisions, and the remaining parts of the ordinance will remain in effect.

SECTION 9. The Municipal Code of the City of Fort Wayne references, in codification form, salary ordinances previously adopted by the Common Council for past years. Such salary ordinances have a duration of one year and thus, with the exception of the 1987 salary ordinance, have expired. However, to avoid confusion, it is hereby stated that commencing January 1, 1988, any previous ordinance shall be resolved in favor of this ordinance.

SECTION 10. Two copies of all attachments and Exhibits referred to in this Ordinance shall be kept on file with the City Clerk of Fort Wayne for the purpose of public inspection.

SECTION 11. This Ordinance shall be in full force and effect from and after its passage and approval by the Mayor.



FORT WAYNE CIVIL CITY SALARY ORDINANCE - 1988

EXHIBIT "A"

NEW SALARY RANGES - 1988 ORDINANCE

<u>LABOR GRADE</u>	<u>MAXIMUM SALARY</u>
1	\$12,282
2	13,817
3	15,353
4	16,890
5	18,424
6	19,959
7	21,494
8	23,030
9	24,565
10	26,100
11	27,363
12	29,630
13	30,707
14	32,240
15	33,776
16	37,251
17	41,452
18	45,995
19	51,106



# O20 PUBLIC INFORMATION

	1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE (DECREASE)	1987 ACTUAL EXPENSES
4100	137,193	139,174	(1981)	130,524
4200	1,950	2,000	(50)	1,624
4300	<u>29,281</u>	<u>29,810</u>	<u>(529)</u>	<u>28,366</u>
SUBTOTAL	168,424	170,984	(2560)	160,514
4400	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
DEPT. TOTAL	168,424	170,984	(2560)	160,514



needed report.  
to include Qtr telephone charges

CIVIL CITY - BUDGET REPORT

Month Ending:

Qtr 30, 1988

ACCOUNT

010 005 OFFC

APPROPRIATED  
1/1 - 12/31/88

EXPENDITURES

1/1 - 6/30/88

BALANCE

Salaries	4111	\$121,550		\$62,687.95	\$58,862.05
PERF - Employer's Share	4131	7,443		3,164.67	4,278.33
FICA - Employer's Share	4132	9,129		4,705.53	4,423.47
Life, Medical & Health Insurance	4134	10,500		5,360.85	5,139.15
Workman's Comp. Insurance	4137	\$149,224	602	0	602.00
Official Records	4211	5,000		274.88	4,725.12
Other Materials & <u>Supplies</u>	4299	6,500	1,500	648.42	851.58
Instructions	4317	1,000		134.00	866.00
Postage	4322	1,600		1,101.18	498.82
Telephone & Telegraph	4323	3,990		2,869.89	1,126.11
Travel Expenses	4324	2,300		826.20	1,479.80
Printing Other Than Office Supplies	4331	1,800		1,075.48	724.52
Liability Insurance	4342	615		0	615.00
Contracted Other Equipment & Repairs	4363	750		66.00	684.00
Subscriptions & Membership Dues	4391	12,755	700	362.28	337.72
				\$83,271.33	\$85,207.67
				\$168,479	
				6,521	

\$ 90,880.00 '88 Contract  
\$14,525.55 Available in 1988

EEOC - BUDGET REPORT

Month Ending: June 30, 1988

ACCOUNT

131-005  
EEOC

APPROPRIATED  
1/1 - 12/31/88

EXPENDITURES  
1/1 - 6/30/88

BALANCE

Salaries	4111	\$ 69,362.32	\$26,605.63	\$42,756.69
PERF - Employer's Share	4131	3,676.18	1,409.88	2,266.30
FICA - Employer's Share	4132	5,209.10	2,027.92	3,181.18
Life, Medical & Health Insurance	4134	7,310.25	2,924.10	4,386.15
Contract Intake	4210	6,880.00	0	6,880.00
Official Records	4211	1,000.00	0	1,000.00
Contract Hearings	4212	4,000.00	0	4,000.00
Other Office Supplies	4219	1,500.00	307.91	1,192.09
Instructional Supplies	4247	1,500.00	0	1,500.00
Legal Services	4311	500.00	0	500.00
Instructional Services	4317	2,000.00	0	2,000.00
Postage	4322	1,000.00	550.58	449.42
Telephone	4323	1,300.00	600.17	699.83
Travel	4324	1,500.00	1271.17	1,372.83
EEOC Contract Travel	4325	830.00	899.41	(69.41)
Printing	4331	1,100.00	527.04	572.96
Subscriptions & Dues	4391	700.00	367.50	332.50
Other Equipment & Repairs	4433	500.00	0	500.00
TOTAL		\$109,867.85	\$36,347.31	\$73,520.54

# HUD CHARGE RESOLUTION (TYPE I)

BUDGET REPORT FOR MONTH ENDING:

July 31, 1988

CONTRACT YEAR	VOUCHERED	NOT YET RECEIVED	RECEIVED	SPENT CALENDAR YEAR	BALANCE
Year I	11/18/80-81	\$26,000.00	\$	7,586.35	\$18,413.65
Year II	11/27/81-82	24,870.85	0	12,875.66	11,995.19
Year III	9/22/82-83	6,994.92	0	2,994.92	4,000.00
Year IIII	Modified	19,500.00	0	0	19,500.00
Year IV	9/22/83-84	8,000.00	0	14,246.12	(6,246.12)
Year V	9/20/84-85	15,000.00	0	9,235.80	5,764.20
Year VI	9/22/85-86	7,500.00	0	13,211.42	(5,711.42)
Year VII	9/22/86-87	12,600.00	0	16,122.74	(3,522.74)
Year VIII	9/22/87-88	5,039.76	0	17,475.49	(12,435.73)

TOTAL: \$125,505.53 \$ 0 \$125,505.53 \$ 93,748.50 \$31,757.03

PRESENT CONTRACT: YEAR VII, HA-15319 9/22/87-9/21/88

COMPLAINING PROCESSING 10 cases @ \$600	TRAINING	TOTAL	SPENT TO DATE, 1988 CALENDAR YEAR
Contracted \$6,000.00	*\$4,000.00	\$10,000.00	\$4,726.74 4111 Wages
Vouchered 3,600.00	800.00	4,400.00	112.11 4131 PERK
Unvouchered \$2,400.00	\$3,200.00	\$5,600.00	354.46 4132 FICA
			0 4134 Insurance
			0 4211 Official Records
			0 4219 Supplies
			0 4314 Consultant Services
			0 4317 Instructional Servi
			0 4322 Postage
			0 4323 Telephone
			1,002.24 4324 Travel
			3,095.64 4325 C ontracted travel
			644.40 4331 Printing
			442.00 4363 Repairs/Maintenance
			7,103.90 4391 Subscription/Dues
			0 4399 Other
			\$ 17,475.49 TOTAL

\*Minimum of five (5) participants @ \$600.00 each.

Funds available are for Contract Year: 9/22/87-9/21/88

Expenses cover Calendar Year: 1/1/88-12/31/88



COMMUNITY DEVELOPMENT BLOCK GRANT BUDGET REPORT

14th Year Monies: 1/01/88 - 12/31/88

Report Month Ending:

172 008  
FAR2

MEMO BUDGET

EXPENDITURES  
1/01/88 - 7/31/88

BALANCE

Salaries, Community Awareness

4111

\*\$18,061.20

\$12,217.40

\$5,843.80

PERF - Employer's

4131

957.24

647.44

309.80

FICA - Employer's, 7.51%

4132

1,356.39

917.41

438.98

Life, Medical & Health Insurance

4134

\*\*1,949.40

1,299.60

649.80

\$22,324.23

\$15,081.85

\$7,242.38

1988 GRANT

\$25,000.00

\*Based on: P. Croom, 1/01 - 12/31/88 @ \$18,061.20 = \$8.65 per hour

\*Sue Barnes, CD&P, is using \$162.45 per month for her records, regardless of insurance plan chosen. Computed is 12 months for Croom.

007

## Weights &amp; Measures

4100	30,125	25,842	4,283	24,455
4200	1,800	1,500	300	1,602
4300	6,525	3,025	3,500	5,213
Subtotal	38,450	30,367	8,083	31,270
4400	0	0	0	0
Dept Total	38,450	30,367	8,083	31,270

STREET RELATED EXPENSES  
FUNDING SOURCES

	1988	1989
MVH FUND	STREET DEPT.	STREET DEPT.
	SOME ROAD MAT'L.	STREET ENG.
	WHEEL TAX TRF.	ALL ROAD MAT'L.
L R & S FUND	CAP. PROJECTS	TRAF. ENG.
	SOME ROAD MAT'L.	TRANS. OFF.
GENERAL FUND	TRAF. ENG.	CAP. PROJECTS
	STREET ENG.	
CITY UTILITIES	TRANS. OFF.	-



08/14/88  
17:00

		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
TOTAL	PARKING ADMINISTRATION	4100 265,624	230,335	35,289	164,421
		4200 13,680	21,050	(7,370)	6,753
		4300 253,630	445,015	(191,385)	216,813
		-----	-----	-----	-----
	Subtotal	532,934	696,400	(163,466)	387,987
	4400	125,000	124,000	1,000	122,211
		-----	-----	-----	-----
	Dept Total	657,934	820,400	(162,466)	510,198
		=====	=====	=====	=====

1989 BUDGET ANALYSIS  
MVH FUND - STREET DEPARTMENT

4100 LINES:

STAFF REDUCTIONS - (4)	\$ (56,000)
------------------------	-------------

4200 LINES:

ROAD MATERIALS (SAND, SALT, ETC.)	\$175,000
TIRES AND TUBES	15,000
OTHER	<u>2,000</u>
TOTAL	\$192,000

4300 LINES:

WHEEL TAX TRANSFER	-\$950,000
MASTER LEASE	293,000
INSURANCE	-71,000
EQUIPMENT & VEHICLE REPAIRS	+25,000
BUILDING RENT	-56,000
VEHICLE RENT	-100,000
OTHER	<u>-6,000</u>
TOTAL	-\$865,000

MEMORANDUM

TO: ALL COUNCIL MEMBERS

RE: ANSWERS TO QUESTIONS ASKED AUGUST 16, 1988

\*\*\*\*\*  
COUNCILMAN HENRY:

QUESTION: HOW IS THE APPROPRIATION IN THE MAYOR'S DUES AND  
SUBSCRIPTION USED?

ANSWER: TWO OF THE LARGER EXPENSE ITEMS IN 1988 HAVE BEEN;  
\$4880 - YEARLY DUES TO THE U.S. CONFERENCE OF MAYORS  
\$900 - 1988 LEADERSHIP PROGRAM

QUESTION: WHY IS THE APPROPRIATION IN DATA PROCESSING COMPUTER  
SUPPLIES \$60,000?

ANSWER: UNSURE AS TO ACCURACY OF 1987 EXPENSES, SCT 1988  
PROJECTED FIGURES PREDICT AN ACTUAL EXPENSE OF \$57000.

COUNCILMAN SCHMIDT:

QUESTION: WHY IS THE BOARD OF SAFETY PHONE BILL SO HIGH?

ANSWER: REFLECTS FULL STAFF USAGE FIRST 3 MONTHS OF THE YEAR.  
THE BILL IS NOW LOWER; HOWEVER, A SURVEY WILL BE TAKEN  
TO VERIFY HOW MANY LINES THIS AND ALL OTHER  
DEPARTMENTS SHOULD BE CHARGED. THE TOTAL AMOUNT OF  
PHONE USAGE IS CORRECT. THE ALLOCATION OF THESE  
PHONES MAY BE ADJUSTED THROUGH THE YEAR.



POLICE DEPARTMENT  
1989 BUDGET ANALYSIS

NUMBERS OF OFFICERS:

ACTUAL - 12/31/87	298
ACTIVITY - 1988	
NEW HIRES	18
RETIREMENTS	<u>11</u>
NET	<u>7</u>
ESTIMATED - 12/31/88	305
AVERAGE DURING 1988	310
PROVIDED BY 1988 BUDGET	308
1989 PROJECTED:	
BEGINNING OF YEAR	305
NEW HIRES	+23
RETIREMENTS	<u>-18</u>
END OF YEAR	310

1988 BUDGET SHORTFALL - 4100 LINES:

CIVILIAN SALARIES	\$67,000	
2 OFFICERS	48,000	
COURT & TRAVEL PAY	33,000	
PENSION COSTS	72,000	
HEALTH INSURANCE	147,000	
OTHER	<u>12,000</u>	
TOTAL		\$379,000

ADDITIONAL 1989 COSTS - 4100 LINES

5 NEW OFFICERS - SALARY & BENEFITS	\$102,000
CLOTHING ALLOWANCE	20,000
EDUCATIONAL INCENTIVE	25,000
OTHER	<u>(4,000)</u>
	\$143,000

TOTAL INCREASE - 4100 LINES \$522,000

4200 LINES

AUTO SUPPLIES & GASOLINE	+47,000
ANIMAL SUPPLIES	7,000

TOTAL INCREASE - 4200 LINES 54,000

4300 LINES

LEGAL SERVICES	(40,000)
INSURANCE	(27,000)
REPAIRS	(112,000)
MASTER LEASE	(98,000)
JUDGEMENTS & INDEMNITY	(10,000)
OTHER	20,000

TOTAL CHANGE - 4300 LINES (267,000)

CAPITAL OUTLAYS - 4400 314,000

TOTAL INCREASE - POLICE DEPARTMENT \$623,000

REORGANIZATION  
BUDGET EFFECT

	4100 LINES	DEPARTMENT TOTALS
MAYOR'S OFFICE	\$117,027	\$117,777
PUBLIC SAFETY	(99,626)	(92,090)
ECONOMIC DEVELOPMENT	<u>(26,913)</u>	<u>(31,943)</u>
NET DECREASE	(7,512)	(6,256)

EMPLOYEE COUNT

	1988 ACTUAL	1989 REQUESTED
MAYOR'S OFFICE	7	9
PUBLIC SAFETY	4	1
ECONOMIC DEVELOPMENT	<u>11</u>	<u>10</u>
	22	20
NET DECREASE		2

ANALYSIS - MAYOR'S OFFICE

1987 ACTUAL SALARIES	\$231,376
3% INCREASE	<u>6,941</u>
	\$238,317
1988 BUDGET	<u>206,900</u>
DIFFERENCE	\$ 31,417
APPROXIMATE REDUCTION FROM 1987	\$ 39,000



MAYOR'S OFFICE BUDGET (1989)

4100 - PERSONAL SERVICES

4111	Mayor	\$ 55,697
	Chief Administrative Officer	51,106
	Chief of Staff	51,106
	Director of Strategic Planning	45,995
	Administrative Assistant	31,089.90
	Executive Assistant	25,332.24
	Executive Secretary	21,499.93
	Receptionist	<u>16,119.99</u>
		\$297,946.06

\$297,946.06

4126	Educational Expense	2,000.00
4131	PERF	24,461.00
4132	FICA	22,375.75
4134	Health/Medical	10,262.00
4136	Unemployment Compensation	446.92
4137	Worker's Compensation	<u>2,750.00</u>
		62,295.67

62,295.67

TOTAL 4100 - PERSONAL SERVICES

\$360,241.73

BOARD OF WORKS

- \* Garbage collection costs have been projected to be \$3,784,301 in 1989. The attached handout identifies the calculation.

In 1987, costs were borne as follows:

Civil City	\$2,532,657
City Utilities	<u>324,811</u>
	\$2,857,468

In 1988, there is budgeted in the Civil City \$2,600,000. Estimates realistically put this figure at \$3,029,000 for 1988.

			Increase
1987	Actual	2,857,468	
1988	Estimate	3,029,000	6.0%
1989	Projected	3,784,301	24.9%

- 
- \* Equipment rental of \$781,480 has been indicated to be the same for 1989.

- 
- \* Building Rental for 1989 will remain at the same level as 1988, about \$463,000. Basis for rental, (including maintenance and repair) is based on proportionate square footage shared by Civil City, City Utilities, and the County.

WASTE MANAGEMENT

1.) \$942,097 (Total bid for 8/88-7/89)  
-----  
= \$78,508/mo.

12

2.) \$78,508  
+ 8,184 (Additional monthly cost of Blackhawk Annex.)  
-----  
86,692/mo.  
x 7 (Jan.-July 1989)  
-----  
\$606,844 (total for first 7 mos. of '89)

3.) \$86,692/mo.  
+ 5% (projected increase in cost after rebid)  
-----  
91,026/mo.  
x 5 (Aug.-Dec. '89)  
-----  
\$455,133 (Total for last 5 mos. of '89)

4.) 606,844.00 (Cost for first 7 mos.)  
+455,133.00 (Cost for last 5 mos.)  
-----  
\$1,061,977.00 -Estimated 1989 cost for Zone 4.

NATIONAL SERV-ALL

1.) 44,026 (No. of units serviced)  
x 4.51 (monthly cost per unit)  
-----  
198,558/mo.  
x 7 (Jan.-July '89)  
-----  
\$1,389,900 (Total for first 7 mos. of '89)



2.) \$198,557/mo.  
+ 5% (Projected increase after rebid)

-----  
208,484/mo.  
x 5 (Aug.-Dec. '89)  
-----

1,042,424 (Total for last 5 mos. of '89)

3.) \$1,389,900 (Total for first 7 mos.)  
+ 1,042,424 (Total for last 5 mos.)

-----  
\$2,432,324.00 (Total Estimated Cost for Zones 2 & 3)

TOTAL ESTIMATE:

-----  
\$1,061,977.00 (Zone 4)  
2,432,324.00 (Zones 2 & 3)  
90,000.00 (Estimated Bonus Payments)  
+ 200,000.00 (Payments to Other Contractors)  
-----  
\$3,784,301.00 - TOTAL 1989 ESTIMATE

FIRE HYDRANT RENTAL: No increase is anticipated for this.

BUILDING EXPENSES: The Building Manager's office says that no increase in the rent paid by the City to the County is anticipated, therefore no change is requested for this item.

1988 GARBAGE COSTS  
AS PROJECTED THROUGH YEAR-END

TOTAL GARBAGE COSTS JAN.-JUNE:	\$1,339,203.00
EST. SERV-ALL COSTS JULY-DEC.:	1,191,348.00
EST. WASTE MGT. COSTS JULY-DEC.:	454,381.00
EST. ACME WASTE COSTS JULY-DEC.:	20,000.00
EST. AREA SANIT. COSTS JULY-DEC.:	24,000.00
<hr/>	
Total Projected 1988 Expenses:	\$3,028,932.00

REORGANIZATION  
BUDGET EFFECT

	4100 LINES	DEPARTMENT TOTALS
MAYOR'S OFFICE	\$117,027	\$117,777
PUBLIC SAFETY	(99,626)	(92,090)
ECONOMIC DEVELOPMENT	<u>(26,913)</u>	<u>(31,943)</u>
NET DECREASE	(7,512)	(6,256)

EMPLOYEE COUNT

	1988 ACTUAL	1989 REQUESTED
MAYOR'S OFFICE	7	9
PUBLIC SAFETY	4	1
ECONOMIC DEVELOPMENT	<u>11</u>	<u>10</u>
	22	20
NET DECREASE		2

ANALYSIS - MAYOR'S OFFICE

1987 ACTUAL SALARIES	\$231,376
3% INCREASE	<u>6,941</u>
	\$238,317
1988 BUDGET	<u>206,900</u>
DIFFERENCE	\$ 31,417
APPROXIMATE REDUCTION FROM 1987	\$ 39,000



# MAYOR'S OFFICE BUDGET (1989)

## 4100 - PERSONAL SERVICES

4111	Mayor	\$ 55,697	
	Chief Administrative Officer	51,106	
	Chief of Staff	51,106	
	Director of Strategic Planning	45,995	
	Administrative Assistant	31,089.90	
	Executive Assistant	25,332.24	
	Executive Secretary	21,499.93	
	Receptionist	<u>16,119.99</u>	
		\$297,946.06	
			\$297,946.06
4126	Educational Expense	2,000.00	
4131	PERF	24,461.00	
4132	FICA	22,375.75	
4134	Health/Medical	10,262.00	
4136	Unemployment Compensation	446.92	
4137	Worker's Compensation	<u>2,750.00</u>	
		62,295.67	
			<u>62,295.67</u>
TOTAL	4100 - PERSONAL SERVICES		\$360,241.73

REORGANIZATION  
BUDGET EFFECT

	4100 LINES	DEPARTMENT TOTALS
MAYOR'S OFFICE	\$117,027	\$117,777
PUBLIC SAFETY	(99,626)	(92,090)
ECONOMIC DEVELOPMENT	<u>(26,913)</u>	<u>(31,943)</u>
NET DECREASE	(7,512)	(6,256)

EMPLOYEE COUNT

	1988 ACTUAL	1989 REQUESTED
MAYOR'S OFFICE	7	9
PUBLIC SAFETY	4	1
ECONOMIC DEVELOPMENT	<u>11</u>	<u>10</u>
	22	20
NET DECREASE		2

ANALYSIS - MAYOR'S OFFICE

1987 ACTUAL SALARIES	\$231,376
3% INCREASE	<u>6,941</u>
	\$238,317
1988 BUDGET	<u>206,900</u>
DIFFERENCE	\$ 31,417
APPROXIMATE REDUCTION FROM 1987	\$ 39,000

# MAYOR'S OFFICE BUDGET (1989)

## 4100 - PERSONAL SERVICES

4111	Mayor	\$ 55,697	
	Chief Administrative Officer	51,106	
	Chief of Staff	51,106	
	Director of Strategic Planning	45,995	
	Administrative Assistant	31,089.90	
	Executive Assistant	25,332.24	
	Executive Secretary	21,499.93	
	Receptionist	<u>16,119.99</u>	
		\$297,946.06	
			\$297,946.06
4126	Educational Expense	2,000.00	
4131	PERF	24,461.00	
4132	FICA	22,375.75	
4134	Health/Medical	10,262.00	
4136	Unemployment Compensation	446.92	
4137	Worker's Compensation	<u>2,750.00</u>	
		62,295.67	
			<u>62,295.67</u>
TOTAL	4100 - PERSONAL SERVICES		\$360,241.73



<u>DEPT./DIV.</u>	<u>AREA</u>	<u>4300 BUDGET</u>	<u>.02 REDUCTION</u>
Mayor	001	\$ 64,250	\$ 1285
Controller	002	\$ 285,950	\$ 5719
Econ. Dev.	003	\$ 37,455	\$ 750
City Clerk	004	\$ 46,249	\$ 925
Metro Hum. Rel.	005	\$ 16,500	\$ 330
Bd. of W & S	006	\$5,127,144	\$102,543
Weights & Measures	007	\$ 6,525	\$ 131
C.D. & P.	008	\$ 161,209	\$ 3,224
Law	009	\$ 106,320	\$ 2,126
Police	014	\$ 767,055	\$ 15,341
Fire	015	\$ 905,575	\$ 18,112
Animal Control	017	\$ 67,700	\$ 1,354
Communications	018	\$ 260,702	\$ 5,214
Cit. & NBR. Advocate	019	\$ 16,980	\$ 340
Public Information	020	\$ 29,281	\$ 586
D.P.	021	\$1,060,923	\$ 21,218
Payroll	022	\$ 7,531	\$ 151
Personnel	023	\$ 111,931	\$ 2,239
Purchasing	024	\$ 22,315	\$ 446
Parks & Rec.	121	\$1,250,350	\$ 25,007
Redev. Comm.	123	\$ 27,725	\$ 555
St. Eng.	010	\$ 206,200	\$ 4,124
St. Dept.	128	\$ 972,875	\$ 19,458
Parking Admin.	132	\$ 257,630	\$ 5,153
Traffic Eng.	011	\$ 364,755	\$ 7,295
Transportation	972	\$ 21,488	\$ 430

TOTAL

\$244,056

1989 WAGE/BENEFIT PACKAGE  
ANALYSIS - "TYPICAL EMPLOYEE"

	1988	1989
GROSS SALARY	\$23,000	23,000
FLEX REDUCTION	<u>-</u>	<u>600</u>
TAXABLE INCOME	\$23,000	22,400
FEDERAL INCOME TAX	2,300	2,210
INDIANA INCOME TAX	782	762
FICA	1,725	1,680
PERF	<u>690</u>	<u>-</u>
NET TAKE-HOME PAY	17,503	17,748
NET INCREASE	\$245 - 1.4%	

NOTES:

1. In both 1988 and 1989, the above "typical" employee will have an additional \$600 available in a FLEX spending account for reimbursement of approved medical or child-care expenses.
2. In 1989, the employee will also have, at no additional cost, a long-term disability benefit providing 60% of salary beginning after 180 days and continuing until the attainment of age 65.

019 CITIZEN'S & NEIGHBORHOOD ADVOCATE

	1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE (DECREASE)	1987 ACTUAL EXPENSES
4100	109,542	129,730	(20,188)	125,029
4200	750	1,400	(650)	2,954
4300	<u>16,980</u>	<u>10,050</u>	<u>6,930</u>	<u>12,552</u>
SUBTOTAL	127,272	141,180	(13,908)	140,535
4400	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
DEPT. TOTAL	127,272	141,180	(13,908)	140,535



TOTAL COST - LEGAL SERVICES  
CIVIL CITY

	1987	1988	1989
	ACTUAL	BUDGET	BUDGET
SALARIES	\$116,947	\$117,600	\$176,319 *
OUTSIDE FEES	<u>206,020</u>	<u>90,000</u>	<u>95,000</u>
	\$322,967	207,600	271,319

\* ANALYSIS - 1989 SALARIES

CITY ATTORNEY - PART-TIME	\$ 31,519
4 ASSOCIATES - PART-TIME	90,000
STAFF ATTORNEY - FULL-TIME	36,376
LEGAL/RESEARCH SECRETARY - FULL-TIME	<u>18,424</u>
TOTAL	\$176,319

## BOND REPAYMENT

Debt service includes amortized payments on Street Bonds, Redevelopment Bonds, Parking Administration, and Parks and Recreation.

Payments during the years 1989-1994 will average about \$5 Million annually. Subsequent year payments will sharply decrease:

1995	\$2.7 Million
1996	2.0 Million
1997	2.1 Million
1998-2006	.6 Million

## FIREMEN'S PENSION

Estimates are furnished by Mr. Tom Marshall, Pension Secretary of the Board of Trustees - Firemen's Pension Fund. Amount is based on current monthly payments to present retirees, plus new retirees during 1989.

			Increase
1987	Actual	3,488,992	
1988	Budget	3,780,860	8.4%
1989	Proposed	3,884,945	2.8%



# POLICE PENSION

Estimates are furnished by Mr. Steve Butz, and are similar in projection to that of the Firemen.

			Increase
1987	Actual	3,249,767	
1988	Budget	3,495,408	7.6%
1989	Proposed	3,669,000	5.0%

## SANITARY OFFICER'S PENSION

Estimates are prepared by Mr. Dave Camperman of the Board of Trustees of the Pension Fund for the Sanitary officers.

Costs include minimal office expenses as well as the pension benefits, again, similar in nature to Police and Firemen.

		Increase
1987 Actual	\$148,717	
1988 Budget	182,697	22.8%
1989 Proposed	268,801	47.1%

In 1989 there is an increase of \$78,000 for additional retirees.

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CABLE FUND

Cash Balance 1-1-88	\$ 170,554
Est. Revenues Yr. 1988	<u>192,800</u>
	\$ 363,354

Estimated Expenses, 1988:

Prior Encumbrances and Operating Expenses:	\$ 82,006
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Add'l Appropriations, 1988:

(88-04-20) Allen County Library	36,400
(88-06-22) " " "	66,771
(88-06-22) IPFW	<u>33,229</u>

Total	<u>218,406</u>
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Est. Bal. @ 12-31-88	\$ 144,948
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Est. Revenue 1989	<u>199,000</u>
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Total Avail. Funds 1989	\$ 343,948
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Assuming Grants in 1989	<u>275,000</u>
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Est. Operating Balance at 12-31-89	<u>\$ 68,948</u>
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# COMMUNICATIONS

## Personnel Data

Position/ Title	Labor Grade	Union Code	Authorized 1988	Requested 1989
Chief of Communications	17	N/A	1	1
Director of Communications	15	N/A	1	1
Asst. Director	13	N/A	1	1
Admin. Assistant	9	N/A	1	1
Supervisor of Dispatchers	13	N/A	3	3
Asst. Supervisor of Dispatchers	12	2569	3	3
Dispatcher	11	2569	18	20
Telecommunicator	8	2569	2	2
Supervisor of Technicians	13	N/A	1	1
Electronics Technician	12	124	3	4
Fire Alarm Technician	12	124	2	2
			—	—
			36	39

## 1989 CIVIL CITY BUDGET

### COMMENTS AND SUMMARY

Several comments are in order regarding accounting changes or assumptions made in preparing this budget.

#### 1. Assumed Assessed Valuation Increase

The Tax Rate shown in the submitted budget is tied to an assumed increase in the assessed valuation for the City of 3.5%. During the last 5 years, the actual increases have been as low as 1.9%, as high as 5.5%, and averaged 3.7%. Last year the increase was 3.65%. The actual figure will become known in December and we hope our estimate is realistic.

#### 2. Civil City/City Utilities Expense Allocations.

The submitted budget is based on the proposed transfer of 6 departments from City Utilities to the Civil City--- Personnel, Purchasing, Payroll, Data Processing, and Public Information to the General Fund and Transportation to the Local Roads and Streets Fund. As a result, the budgets of all these departments are brought under the disclosure and approval requirements of all Civil City funds.

Other Civil City department budgets, namely the Mayor's Office, Controller's, City Council and City Clerk, Law, and portions of the office of Public Works, are also considered to be departments whose costs should be shared by the Civil City and City Utilities. We engaged David M. Griffith and Assoc., a nationally recognized firm specializing in the allocation of municipal government expenses, to develop ratios for the allocation of the expenses of all 11 departments mentioned between the Civil City and City Utilities. The Utilities will make a monthly payment to the Civil City funds for their appropriate share of these costs. The net result of these accounting changes will be to shift some \$963,000 of expenses during 1989 from City Utilities to the Civil City. Each of the budget schedules contain 1988 budgets and 1987 expenses which have been restated as if the departments had been positioned in the funds as they will be in 1989. Incidentally, a more approximate estimate of the required shift was made earlier this year by Municipal Consultants, Inc. and was estimated at \$1 million.

In addition, our best estimate of the total costs of garbage collection in 1989 has been budgeted in the General Fund. No part of these costs will be charged to City Utilities. This change accounts for almost one-half of the \$1.2 million budgeted increase in the cost of garbage collection.

3. Restricted Street Funds

Both the MVH Fund and the Local Roads and Streets Funds are funded by either gasoline tax or wheel tax dollars and these funds are restricted to street-related expenses. All departments dealing with street-related operations will be directly supported by these funds in 1989.

4. 1989 Wage/Benefit Package

A 1989 wage and benefit package has been decided upon for all non-union employees of both the Civil City and City Utilities. It is comprised of the following four parts:

- a. There will be no increases in gross wages.
- b. Until now, most employees have been required to contribute, with after-tax dollars, 3% of their gross pay to PERF. In 1989, the City will make that contribution on their behalf and that contribution is not taxable income to the employees. In addition, we will be installing a Deferred Compensation Plan enabling employees to further enhance their retirement benefits with pre-tax dollars.
- c. The City now has a misnamed "Flex" plan which pays City dollars directly to some employees for medical or child-care expenses up to \$600 or \$750 per year per employee. Such plans, qualified under Section 125 of the Internal Revenue Code, are intended to allow employees to set aside their own money, on a pre-tax basis, for such expenses and not involve employer money. Our plan will be converted to that basis in 1989 and involve no further cost to the City.
- d. Our employees will be given, at no cost to them, a true long-term disability benefit paying 60% of salary to age 65.

All of these benefit changes greatly improve the tax efficiency of our plans, so the value of them to our employees is increased by tax savings, both FIT and FICA. Furthermore, since benefit costs were over-budgeted in 1988, these changes can all be accomplished with no increases in the 1988 cost factors.



5. Insurance and Master Lease Payments

Total costs for both of these items have been substantially reduced in 1989, insurance by \$353,000 and master lease payments by \$200,000. However, the method of allocating these costs by department has been modified, so some departmental budgets may show an increase. All amounts have been determined by the Controller's Department and are not under the control of the operating departments.

SUMMARY OF CHANGES

INCREASES

GENERAL FUND:

Board of Works	\$	224,979
Garbage Collection		1,184,301
Community Development & Planning		
Planning	\$	34,920
Code Enforcement		125,715
Total		160,635
Law Department		121,973
Public Safety		
Police	\$	623,459
Fire		307,738
Communications		184,620
Animal Control		35,192
Police Merit Commission		80,000
Total		1,231,009
Purchasing Department		27,988
City Clerk and Council		24,893
Other General Fund Departments		<u>24,665</u>
TOTAL GENERAL FUND	\$	3,000,443

PARK FUND	259,498
MVH FUND - STREET ENGINEERING	72,157
PENSION FUNDS	363,781
CABLE TV	188,500
BOND FUND	213,919
OTHER FUNDS	6,135
 TOTAL INCREASES	 \$ 4,104,433

DECREASES

GENERAL FUND:

Reorganization		
Mayor's Office	\$ 117,777	
Board of Safety	(92,090)	
Economic Development	(31,943)	
Net Decrease		\$ 6,256
 Controller's Department		446,452
 Abandoned Vehicles		51,474
 Citizen's Advocate	\$ 127,272	
Public Information	(143,740)	
Net Decrease		16,468
 Data Processing - SCT		231,787
 Personnel Department		<u>41,470</u>
 TOTAL GENERAL FUND		\$ 793,907
 MVH FUND - STREET DEPARTMENT		728,925
 PARKING ADMINISTRATION		112,116

LOCAL ROADS AND STREETS	1,176,389
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TOTAL DECREASES	\$ 2,811,337
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NET INCREASE - CIVIL CITY FUNDS	\$ 1,293,096
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UNCONTROLLABLE INCREASES:

Garbage Collection	\$ 1,184,301	
Pension Funds	363,781	
Bond Fund	213,919	
Total		1,762,001

DECREASE IN CONTROLLABLE EXPENSES	\$ 468,905
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CITY OF FORT WAYNE  
CAPITAL EXPENDITURES  
1989

CONTROLLER	\$ 20,000	OFFICE EQUIPMENT
BOARD OF WORKS	257,129	STREET & NEIGHBORHOOD PROJECTS
POLICE DEPARTMENT	313,500	POLICE CARS, ETC.
FIRE DEPARTMENT	12,000	SUPPLY VAN
ANIMAL CONTROL	18,000	VAN & REPAIRS
COMMUNICATIONS	28,900	MONITORS & HANDI-TALKIES
PARKS & RECREATION	75,000	VEHICLES & EQUIPMENT
PARKING ADMINISTRATION	<u>125,000</u>	CAPITALIZED LEASE
	\$ 849,529	

In addition, there is \$195,000 budgeted in Fire Department for building and structural repairs to stations.

Therefore, total capital equivalent needs are \$1,044,529.

	BUDGET ESTIMATE			AMOUNT TO BE RAISED			TAX RATE		
	1987	1988	1989	1987	1988	1989	1987	1988	1989
GENERAL FUND	30,370,000	30,625,764	33,533,609	21,357,542	21,922,634	26,395,632	2.5352	2.5106	2.9206
BOND FUND	4,008,205	4,837,103	5,051,022	4,280,438	3,846,459	3,792,689	0.5081	0.4405	0.4197
FIRE PENSION	3,458,075	3,780,860	3,884,945	1,416,142	2,059,886	1,588,115	0.1681	0.2359	0.1757
POLICE PENSION	3,313,850	3,495,408	3,669,000	1,329,371	1,759,504	1,454,636	0.1578	0.2015	0.1610
SANITARY PENSION	197,360	182,697	268,801	105,305	140,586	199,283	0.0125	0.0161	0.0221
CABLE FUND	75,000	75,000	275,000	0	0	0	0.0000	0.0000	0.0000
PARK FUND	6,303,162	6,303,162	6,562,660	2,891,255	3,693,649	3,255,254	0.3432	0.4230	0.3602
REDEVELOPMENT	148,000	148,000	185,011	59,813	143,205	119,320	0.0071	0.0164	0.0132
MOTOR VEHICLE	4,800,568	4,900,568	4,652,727	0	0	0	0.0000	0.0000	0.0000
LOCAL RDS & STS	1,988,631	1,244,950	1,804,834	0	0	0	0.0000	0.0000	0.0000
PARKING ADMIN	448,000	820,400	708,284	0	0	0	0.0000	0.0000	0.0000
CUM CAP FUND	312,271	721,573	700,589	0	0	0	0.0000	0.0000	0.0000
REDEVELOP CAPITAL	100,000	84,892	75,000	0	0	0	0.0000	0.0000	0.0000
TOTAL	55,523,122*	57,220,377*	61,371,482	31,439,866	33,565,923	36,804,929	3.7320	3.8440	4.0724

LESS: DEBT AMOUNT

4,280,438 3,846,459 3,792,689

MAX LEVY ALLOWED

27,159,428 29,719,464 33,012,240  
30,358,519 31,946,573 33,543,902

UNDER BY

3,199,091 2,227,109 531,662

BASED ON EST ASSESSED VALUATIONS:

842,440,140 903,765,080  
873,202,980

## OTHER INFORMATION:

## ASSESSED VALUATION:

1982-83	728,796,370
1983-84	743,587,930
1984-85	759,036,540
1985-86	800,776,870
1986-87	842,440,140
1987-88	873,202,980
1988-89	903,765,080

## COLLECTIONS:

YEAR	AMOUNT LEVIED	CURRENT COLLECTED	PERCENT
1985	76,016,205	73,688,838	96.9%
1986	79,456,504	77,043,368	97.0%
1987	89,960,350	87,123,420	96.8%

## POPULATION (1980):

172,196

\*Has not been restated to reflect the proposed composition of the funds relative to the 1989 Budget.

## CITY OF FORT WAYNE 1989 BUDGET

08/08/88  
12:32

	GENERAL FUND	BOND FUND	FIRE PENSION	POLICE PENSION	SANITARY PENSION	CABLE FUND	PARK & RECREATION	REDEVELOPMENT FUND	HIGHWAY	LOCAL ROADS & STREETS	PARKING ADMIN.	CUM. CAPITAL	REDEVELOP. CAPITAL	TOTAL
BUDGET EST. FOR 1989	33,533,609	5,051,022	3,884,945	3,669,000	288,801	275,000	6,562,660	185,011	4,652,727	1,804,834	708,284	700,589	75,000	61,371,482
EXPENDITURES JUL-DEC 88	15,573,797	980,350	1,919,494	1,766,369	89,209	63,027	3,622,231	101,384	3,646,123	669,424	611,165	721,573	77,475	29,841,921
ADCL APR. JUL-DEC 88	0	0	0	0	0	136,400	0	0	909,047	455,883	0	0	0	1,504,330
TEMPORARY LOANS	7,445,000	3,000,000	400,000	455,000	0	0	600,000	0	0	0	0	0	0	11,900,000
TOTAL EST. EXPENSES	56,552,406	9,031,372	6,204,439	5,890,369	358,010	474,427	10,784,891	286,395	9,207,897	2,530,341	1,319,449	1,422,162	152,475	104,614,633
CASH BALANCE 6/30/88	8,174,548	2,644,451	578,739	642,338	60,105	239,375	1,444,684	37,289	1,841,665	845,516	739,716	140,740	93,518	17,484,684
DEC. TAX COLLECTION	10,513,701	1,844,692	987,884	843,826	67,423	0	1,771,407	68,678	0	0	0	0	0	16,097,611
MISC. REV. JUL-DEC 88	3,680,622	465,870	1,078,635	1,026,831	12,890	105,000	1,519,854	15,075	2,428,642	748,425	325,000	592,638	2,000	12,401,482
MISC. REV. FOR 1989	8,187,903	783,670	2,121,066	2,022,738	23,309	199,000	3,043,692	56,033	4,935,590	1,536,400	700,000	688,784	56,957	24,355,142
TOTAL FUNDS	30,756,774	5,738,683	4,766,324	4,535,733	163,727	543,375	7,779,637	177,075	9,407,897	3,130,341	1,784,716	1,422,162	152,475	70,338,919
NET AMOUNT REQUIRED	25,795,632	3,292,689	1,438,115	1,354,636	194,283	(68,948)	3,005,254	109,320	(200,000)	(200,000)	(445,267)	0	0	34,275,714
OPERATING BALANCE	600,000	509,000	150,000	100,000	5,000	68,948	250,000	10,000	200,000	200,000	445,267	0	0	2,529,215
NET AMT. TO BE RAISED (WHICH IS TAX LEVY)	26,395,632	3,792,689	1,588,115	1,454,636	199,283	0	3,255,254	119,320	0	0	0	0	0	36,804,929
TAX RATE	2.9206	0.4197	0.1757	0.1610	0.0721	0.0000	0.3602	0.0132	0.0000	0.0000	0.0000	0.0000	0.0000	4.0724

AMOUNT REQUIRED (TO BE RAISED) \$36,804,929  
LESS: DEBT SERVICE (3,792,689)

1989 BUDGET TAX LEVY \$33,012,240  
MAXIMUM LEVY ALLOWED \$33,543,902

ASSESSED VALUATION \$903,765,080  
COMPOSITE TAX RATE 4.0724



FUND NO.	FUND NAME	DEPT NO.	DEPT NAME	1989 PROPOSED BUDGET
010	GENERAL FUND (010)	001	MAYOR	432,377
		002	CONTROLLER	734,450
		003	ECON. DEVELOPMENT	358,957
		004	CITY CLERK	423,403
		005	METRO HUMAN REL.	175,000
		006	BD. WORKS & SAFETY	5,642,627
		007	WEIGHTS & MEASURES	38,450
		008	COM. DEV. & PLAN.	1,228,374
		009	LAW	324,893
		013	POLICE MERIT	82,500
		014	POLICE	11,592,789
		015	FIRE	7,963,070
		017	ANIMAL CONTROL	641,001
		018	COMMUNICATIONS	1,566,238
		019	CIT. & NEIGH. ADV.	127,272
		020	PUBLIC INFORMATION	168,424
		021	DATA PROCESSING	1,125,523
		022	PAYROLL	104,003
		023	PERSONNEL	576,956
		024	PURCHASING	227,302
				<hr/>
				33,533,609
201	BOND REPAYMENT FUND (0180)	006	BD. WORKS & SAFETY STREET BOND	
		75	383,733	
		82	371,312	
		I	591,625	
		II	428,015	
			<hr/>	
				1,774,685
		121	PARKS & RECREATION	991,610
		123	REDEVELOPMENT	
		76	235,479	
		78	300,140	
		81	365,410	
		83	966,700	
		IND.	31,500	
		TIF	298,620	
			<hr/>	
				2,197,849
		132	PARKING ADMIN.	86,878
			<hr/>	
				5,051,022
140	FIRE PENSION FUND (0341)	140	.....	3,884,945
141	POLICE PENSION FUND (0342)	141	.....	3,669,000
142	SANITARY PENSION FUND (0343)	142	.....	268,801

08-Aug-88

FUND NO.	FUND NAME	DEPT NO.	DEPT NAME	1987 PROPOSED BUDGET
166	CABLE FUND (0620)	166	.....	275,000
121	PARK FUND (1303)	121	.....	6,562,660
123	REDEVELOPMENT FUND (2430)	123	.....	185,011
132	PARKING ADMIN. FUND (2140)	132	.....	708,284
344	REDEV. CAPITAL FUND (0000)	344	.....	75,000
345	CUM. CAPITAL FUND (2379)	345	.....	700,589
128	MOTOR VEHICLE HWY FUND	128	STREET	4,171,643
		010	STREET ENGR.	481,084
				-----
				4,652,727
138	TRANSPORTATION (0706)	972	TRANSPORTATION	258,854
		011	TRAFFIC	1,545,980
				-----
				1,804,834
				-----
TOTAL FUNDS			.....	\$61,371,482 =====

FUND	DEPT		PAGE
010	001	MAYOR	1
	002	CONTROLLER	1
	003	ECONOMIC DEVELOPMENT	1
	004	CITY CLERK'S OFFICE	1
		CITY COUNCIL	1
		TOTAL CITY CLERK	2
	005	METRO HUMAN RELATIONS	2
	006	BOARD OF PUBLIC WORKS	2
		BOARD OF PUBLIC SAFETY	2
		BUILDING RENT	2
		GARBAGE COLLECTION	3
		FIRE HYDRANT RENTAL	3
		ABANDONED VEHICLES	3
		TOTAL BOARD OF PUBLIC WORKS & SAFETY	3
	007	WEIGHTS & MEASURES	3
	008	COMMUNITY DEVELOPMENT & PLANNING	4
		NEIGHBORHOOD CODE ENFORCEMENT	4
		TOTAL COMMUNITY DEV & PLAN	4
	009	LAW	4
	013	POLICE MERIT	5
	014	POLICE	5
	015	FIRE	5
	017	ANIMAL CONTROL	5
	018	COMMUNICATION	5
	019	CITIZEN'S & NEIGHBORHOOD ADVOCATE	6
	020	PUBLIC INFORMATION	6
	021	DATA PROCESSING	6
	022	PAYROLL	6
	023	EQUAL EMPLOYMENT	6
		RISK MANAGEMENT	7
		VETERANS AFFAIRS	7
		LABOR RELATIONS	7
		PERSONNEL OFFICE	7
		TOTAL PERSONNEL	7
	024	PURCHASING	8
		TOTAL GENERAL FUND	8
121	121	TOTAL PARKS & RECREATION FUND	9
123	123	TOTAL REDEVELOPMENT OFFICE FUND	10
128	128	STREET DEPARTMENT	11
	010	STREET ENGINEERING	11
		TOTAL MOTOR VEHICLE HIGHWAY FUND	11



FUND	DEPT		PAGE
132	132	CIVIC CENTER PARKING GARAGE 1	12
		CIVIC CENTER PARKING GARAGE 2	12
		METER PEOPLE	12
		STREET PARKING METERS	12
		PARKING ADMINISTRATION OFFICE	12
		SURFACE PARKING LOTS	13
		TOTAL PARKING ADMINISTRATION FUND	13
138	972	TRANSPORTATION DIRECTOR'S OFFICE	14
		TRAFFIC ENGINEERING	14
		LOCAL ROADS & STREETS	14
		TOTAL LOCAL ROADS & STREETS FUND	14
140	440	FIRE PENSION OFFICE	15
		FIRE PENSION PAYMENTS	15
		TOTAL FIRE PENSION FUND	15
141	441	POLICE PENSION OFFICE	16
		POLICE PENSION PAYMENTS	16
		TOTAL POLICE PENSION FUND	16
142	442	SANITARY OFFICERS PENSION OFFICE	17
		SANITARY OFFICERS PENSION PAYMENTS	17
		TOTAL SANITARY OFFICERS PENSION FUND	17
166	006	TOTAL CABLE TELEVISION FUND	18
201	006	STREET BOND REPAYMENT	19
	121	PARK BOND REPAYMENT	19
	123	REDEVELOPMENT BOND REPAYMENT	19
	132	PARKING GARAGE BOND REPAYMENT	19
		TOTAL CITY BOND REPAYMENT FUND	19
344	123	REDEVELOPMENT DISTR. CAPITAL	20
345	002	CUMULATIVE CAPITAL IMPROVEMENT	21
		TOTAL CIVIL CITY FUNDS	22

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		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
GENERAL FUND 010:					
001	Mayor	4100 365,127	248,100	117,027	244,483
		4200 3,000	3,000	0	1,475
		4300 64,250	63,500	750	63,375
	Subtotal	432,377	314,600	117,777	309,333
	4400	0	0	0	0
	Dept Total	432,377	314,600	117,777	309,333
=====					
002	Controller	4100 421,500	427,852	(6,352)	372,799
		4200 7,000	7,300	(300)	6,168
		4300 285,950	705,750	(419,800)	718,396
	Subtotal	714,450	1,140,902	(426,452)	1,097,363
	4400	20,000	40,000	(20,000)	7,881
	Dept Total	734,450	1,180,902	(446,452)	1,105,244
=====					
003	Economic Development	4100 319,602	346,515	(26,913)	308,655
		4200 1,900	2,200	(300)	2,265
		4300 37,455	42,185	(4,730)	134,591
	Subtotal	358,957	390,900	(31,943)	445,511
	4400	0	0	0	0
	Dept Total	358,957	390,900	(31,943)	445,511
=====					
004	City Clerk:	4100 185,634	174,316	11,318	166,511
OFFC	City Clerk's Office	4200 10,000	10,000	0	6,807
		4300 41,249	30,810	10,439	28,091
	Subtotal	236,883	215,126	21,757	201,409
	4400	0	0	0	752
	Dept Total	236,883	215,126	21,757	202,161
=====					
004	City Clerk:	4100 181,520	178,384	3,136	163,964
CNCL	City Council	4200 0	0	0	0
		4300 5,000	5,000	0	2,973
	Subtotal	186,520	183,384	3,136	166,937
	4400	0	0	0	0
	Dept Total	186,520	183,384	3,136	166,937
=====					

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			1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
004	City Clerk:	4100	367,154	352,700	14,454	330,475
TOTAL	Total	4200	10,000	10,000	0	6,807
		4300	46,249	35,810	10,439	31,064
		Subtotal	423,403	398,510	24,893	368,346
		4400	0	0	0	752
		Dept Total	423,403	398,510	24,893	369,098
			=====	=====		=====
005	Metro Human	4100	150,500	149,224	1,276	144,340
	Relations	4200	8,000	6,500	1,500	2,272
		4300	16,500	12,755	3,745	11,965
		Subtotal	175,000	168,479	6,521	158,577
		4400	0	0	0	0
		Dept Total	175,000	168,479	6,521	158,577
			=====	=====		=====
006	Board of Works	4100	223,197	219,128	4,069	224,264
BOPW	& Safety:	4200	2,714	4,464	(1,750)	9,290
	Board of Public	4300	58,423	92,892	(34,469)	68,669
	Works	Subtotal	284,334	316,484	(32,150)	302,223
		4400	257,129	0	257,129	0
		Dept Total	541,463	316,484	224,979	302,223
			=====	=====		=====
006	Board of Works	4100	32,443	130,069	(97,626)	86,108
BOPW	& Safety:	4200	0	2,927	(2,927)	2,079
	Board of Public	4300	39,672	31,209	8,463	166,571
	Safety	Subtotal	72,115	164,205	(92,090)	254,758
		4400	0	0	0	0
		Dept Total	72,115	164,205	(92,090)	254,758
			=====	=====		=====
006	Board of Works	4100	0	0	0	0
BLDG	& Safety:	4200	0	0	0	0
	Building Rent	4300	463,268	463,268	0	387,521
		Subtotal	463,268	463,268	0	387,521
		4400	0	0	0	0
		Dept Total	463,268	463,268	0	387,521
			=====	=====		=====



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		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES	
006	Board of Works	4100	0	0	0	
BARB	& Safety:	4200	0	0	0	
	Garbage Collection	4300	3,784,301	2,600,000	1,184,301	2,532,657
	Subtotal	4400	3,784,301	2,600,000	1,184,301	2,532,657
			0	0	0	0
	Dept Total		3,784,301	2,600,000	1,184,301	2,532,657
006	Board of Works	4100	0	0	0	
HYDR	& Safety:	4200	0	0	0	
	Fire Hydrant Rental	4300	781,480	781,480	0	760,505
	Subtotal	4400	781,480	781,480	0	760,505
			0	0	0	0
	Dept Total		781,480	781,480	0	760,505
006	Board of Works	4100	0	41,856	(41,856)	38,968
JUNK	& Safety:	4200	0	300	(300)	1,802
	Abandoned Vehicles	4300	0	9,318	(9,318)	20,162
	Subtotal	4400	0	51,474	(51,474)	60,932
			0	0	0	0
	Dept Total		0	51,474	(51,474)	60,932
006	Board of Works	4100	255,640	391,053	(135,413)	349,340
TOTAL	& Safety:	4200	2,714	7,691	(4,977)	13,171
	Total	4300	5,127,144	3,978,167	1,148,977	3,936,085
	Subtotal	4400	5,385,498	4,376,911	1,008,587	4,298,596
			257,129	0	257,129	0
	Dept Total		5,642,627	4,376,911	1,265,716	4,298,596
007	Weights & Measures	4100	30,125	25,842	4,283	24,455
		4200	1,800	1,500	300	1,602
		4300	6,525	3,025	3,500	5,213
	Subtotal	4400	38,450	30,367	8,083	31,270
			0	0	0	0
	Dept Total		38,450	30,367	8,083	31,270

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			1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
008	Community Dev	4100	585,343	549,173	36,170	485,261
OFFC	& Plan:	4200	4,750	8,900	(4,150)	6,891
	Planning	4300	49,200	46,300	2,900	44,120
	Subtotal		639,293	604,373	34,920	536,272
	4400		0	0	0	0
	Dept Total		639,293	604,373	34,920	536,272
			=====	=====	=====	=====
008	Community Dev	4100	457,122	337,966	119,156	286,114
SHED	& Plan:	4200	19,950	14,000	5,950	14,826
	Neighborhood	4300	112,009	111,400	609	99,254
	Code Enforcement					
	Subtotal		589,081	463,366	125,715	400,194
	4400		0	0	0	0
	Dept Total		589,081	463,366	125,715	400,194
			=====	=====	=====	=====
008	Community Dev	4100	1,042,465	887,139	155,326	771,375
TOTAL	& Plan:	4200	24,700	22,900	1,800	21,717
	Total	4300	161,209	157,700	3,509	143,374
	Subtotal		1,228,374	1,067,739	160,635	936,466
	4400		0	0	0	0
	Dept Total		1,228,374	1,067,739	160,635	936,466
			=====	=====	=====	=====
009	Law	4100	217,473	147,070	70,403	147,631
		4200	1,100	1,000	100	741
		4300	106,320	54,850	51,470	49,967
	Subtotal		324,893	202,920	121,973	198,339
	4400		0	0	0	0
	Dept Total		324,893	202,920	121,973	198,339
			=====	=====	=====	=====

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		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
013	Police Merit	4100 0	2,500	(2,500)	2,500
		4200 0	0	0	0
		4300 82,500	0	82,500	0
		-----	-----	-----	-----
	Subtotal	82,500	2,500	80,000	2,500
	4400	0	0	0	0
		-----	-----	-----	-----
	Dept Total	82,500	2,500	80,000	2,500
		=====	=====	=====	=====
014	Police	4100 10,079,434	9,556,720	522,714	9,558,936
		4200 432,800	379,000	53,800	356,551
		4300 767,055	1,033,610	(266,555)	982,965
		-----	-----	-----	-----
	Subtotal	11,279,289	10,969,330	309,959	10,898,452
	4400	313,500	0	313,500	3,060
		-----	-----	-----	-----
	Dept Total	11,592,789	10,969,330	623,459	10,901,512
		=====	=====	=====	=====
015	Fire	4100 6,873,595	6,685,244	188,351	6,557,106
		4200 171,900	192,000	(20,100)	172,923
		4300 905,575	778,088	127,487	650,443
		-----	-----	-----	-----
	Subtotal	7,951,070	7,655,332	295,738	7,380,472
	4400	12,000	0	12,000	18,849
		-----	-----	-----	-----
	Dept Total	7,963,070	7,655,332	307,738	7,399,321
		=====	=====	=====	=====
017	Animal Control	4100 522,701	526,109	(3,408)	472,033
		4200 32,600	30,100	2,500	32,180
		4300 67,700	47,900	19,800	69,183
		-----	-----	-----	-----
	Subtotal	623,001	604,109	18,892	573,396
	4400	18,000	1,700	16,300	7,132
		-----	-----	-----	-----
	Dept Total	641,001	605,809	35,192	580,528
		=====	=====	=====	=====
018	Communications	4100 1,203,636	1,037,200	166,436	1,098,819
		4200 73,000	85,600	(12,600)	77,071
		4300 260,702	258,818	1,884	216,826
		-----	-----	-----	-----
	Subtotal	1,537,338	1,381,618	155,720	1,392,716
	4400	28,900	0	28,900	0
		-----	-----	-----	-----
	Dept Total	1,566,238	1,381,618	184,620	1,392,716
		=====	=====	=====	=====



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		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES	
019	Citizen's &	4100	109,542	0	109,542	
	Neighborhood Advocate	4200	750	0	750	
		4300	16,980	0	16,980	
	Subtotal	127,272	0	127,272	0	
	4400	0	0	0	0	
	Dept Total	127,272	0	127,272	0	
020	Public Information	4100	137,193	268,904	(131,711)	255,553
		4200	1,950	3,400	(1,450)	4,578
		4300	29,281	39,860	(10,579)	40,918
	Subtotal	168,424	312,164	(143,740)	301,049	
	4400	0	0	0	0	
	Dept Total	168,424	312,164	(143,740)	301,049	
021	Data Processing	4100	0	676,589	(676,589)	596,752
		4200	64,600	65,885	(1,285)	45,179
		4300	1,060,923	614,836	446,087	549,100
	Subtotal	1,125,523	1,357,310	(231,787)	1,191,031	
	4400	0	0	0	0	
	Dept Total	1,125,523	1,357,310	(231,787)	1,191,031	
022	Payroll	4100	95,972	88,217	7,755	66,889
		4200	500	500	0	429
		4300	7,531	5,225	2,306	4,007
	Subtotal	104,003	93,942	10,061	71,325	
	4400	0	0	0	0	
	Dept Total	104,003	93,942	10,061	71,325	
023	Personnel:	4100	55,651	55,300	351	52,171
EE00	Equal Employment	4200	1,600	2,300	(700)	806
		4300	7,050	6,350	700	2,439
	Subtotal	64,301	63,950	351	55,416	
	4400	0	0	0	0	
	Dept Total	64,301	63,950	351	55,416	



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		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
024	Purchasing	4100 195,887	171,248	24,639	172,968
		4200 9,100	9,479	(379)	7,574
		4300 22,315	18,587	3,728	17,860
		-----	-----	-----	-----
	Subtotal	227,302	199,314	27,988	198,402
	4400	0	0	0	0
		-----	-----	-----	-----
	Dept Total	227,302	199,314	27,988	198,402
		=====	=====	=====	=====
TOTAL	GENERAL FUND	4100 22,836,427	22,517,785	318,642	21,923,410
		4200 863,558	845,934	17,624	765,531
		4300 9,184,095	7,921,654	1,262,441	7,669,266
		-----	-----	-----	-----
	Subtotal	32,884,080	31,285,373	1,598,707	30,358,207
	4400	649,529	41,700	607,829	37,674
		-----	-----	-----	-----
	Dept Total	33,533,609	31,327,073	2,206,536	30,395,881
		=====	=====	=====	=====



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		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
PARKS & RECREATION FUND 121:					
121	Parks & Recreation	4100 4,578,110	4,350,948	227,162	3,949,505
		4200 659,200	616,200	43,000	603,136
		4300 1,250,350	1,276,014	(25,664)	1,224,276
		-----	-----	-----	-----
	Subtotal	6,487,660	6,243,162	244,498	5,776,917
	4400	75,000	60,000	15,000	89,482
		-----	-----	-----	-----
	Dept Total	6,562,660	6,303,162	259,498	5,866,399
		=====	=====	=====	=====

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		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
REDEVELOPMENT GENERAL FUND 123:					
123	Redevelopment Office	4100 154,386	126,871	27,515	99,543
		4200 2,900	2,600	300	3,515
		4300 27,725	18,529	9,196	37,260
		-----	-----	-----	-----
	Subtotal	185,011	148,000	37,011	140,318
	4400	0	0	0	0
		-----	-----	-----	-----
	Dept Total	185,011	148,000	37,011	140,318
		=====	=====	=====	=====

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		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
MOTOR VEHICLE HIGHWAY FUND 128:					
128	Street Department	4100 2,453,184	2,509,296	(56,112)	2,357,907
		4200 745,584	553,072	192,512	446,182
		4300 972,875	1,838,200	(865,325)	1,142,231
	Subtotal	4,171,643	4,900,568	(728,925)	3,946,320
	4400	0	0	0	0
	Dept Total	4,171,643	4,900,568	(728,925)	3,946,320
=====					
010	Street Engineering	4100 265,534	265,670	(136)	289,658
		4200 9,350	9,400	(50)	9,395
		4300 206,200	133,857	72,343	57,538
	Subtotal	481,084	408,927	72,157	356,591
	4400	0	0	0	0
	Dept Total	481,084	408,927	72,157	356,591
=====					
TOTAL	MOTOR VEHICLE HIGHWAY FUND	4100 2,718,718	2,774,966	(56,248)	2,647,565
		4200 754,934	562,472	192,462	455,577
		4300 1,179,075	1,972,057	(792,982)	1,199,769
	Subtotal	4,652,727	5,309,495	(656,768)	4,302,911
	4400	0	0	0	0
	Dept Total	4,652,727	5,309,495	(656,768)	4,302,911
=====					



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			1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
PARKING ADMINISTRATION FUND 132:						
132	Civic Center Parking	4100	33,221	36,960	(3,739)	16,399
CPG1	Garage 1	4200	4,130	6,896	(2,766)	2,119
		4300	134,645	275,856	(141,211)	115,722
	Subtotal		171,996	319,712	(147,716)	134,240
	4400		0	24,000	(24,000)	0
	Dept Total		171,996	343,712	(171,716)	134,240
=====						
132	Civic Center Parking	4100	108,562	70,253	38,309	66,760
CPG2	Garage 2	4200	4,080	6,896	(2,816)	1,149
		4300	58,600	93,874	(35,274)	43,464
	Subtotal		171,242	171,023	219	111,373
	4400		125,000	100,000	25,000	122,211
	Dept Total		296,242	271,023	25,219	233,584
=====						
132	Meter People	4100	40,586	0	40,586	0
MAID		4200	1,090	0	1,090	0
		4300	0	0	0	250
	Subtotal		41,676	0	41,676	250
	4400		0	0	0	0
	Dept Total		41,676	0	41,676	250
=====						
132	Street Parking Meters	4100	52,918	55,269	(2,351)	31,749
MTRS		4200	2,850	5,508	(2,658)	2,971
		4300	50,000	56,700	(6,700)	52,643
	Subtotal		105,768	117,477	(11,709)	87,363
	4400		0	0	0	0
	Dept Total		105,768	117,477	(11,709)	87,363
=====						
132	Parking Administration	4100	76,687	50,990	25,697	41,965
PAOF	Office	4200	1,530	1,750	(220)	514
		4300	10,885	15,435	(4,550)	1,948
	Subtotal		89,102	68,175	20,927	44,427
	4400		0	0	0	0
	Dept Total		89,102	68,175	20,927	44,427
=====						

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		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
132	Surface Parking Lots	4100 0	16,863	(16,863)	7,548
SRFC		4200 0	0	0	0
		4300 3,500	3,150	350	2,786
		-----	-----	-----	-----
	Subtotal	3,500	20,013	(16,513)	10,334
	4400	0	0	0	0
		-----	-----	-----	-----
	Dept Total	3,500	20,013	(16,513)	10,334
		=====	=====	=====	=====
TOTAL	PARKING ADMINISTRATION	4100 311,974	230,335	81,639	164,421
		4200 13,680	21,050	(7,370)	6,753
		4300 257,630	445,015	(187,385)	216,813
		-----	-----	-----	-----
	Subtotal	583,284	696,400	(113,116)	387,987
	4400	125,000	124,000	1,000	122,211
		-----	-----	-----	-----
	Dept Total	708,284	820,400	(112,116)	510,198
		=====	=====	=====	=====

08/08/88  
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		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
LOCAL ROADS & STREETS FUND 138:					
972	Transportation	4100 233,146	235,486	(2,340)	208,449
OFFC	Director's Office	4200 4,220	4,920	(700)	1,553
		4300 21,488	18,520	2,968	8,226
	Subtotal	258,854	258,926	(72)	218,228
	4400	0	0	0	0
	Dept Total	258,854	258,926	(72)	218,228
=====					
011	Traffic Engineering	4100 823,100	805,200	17,900	762,828
		4200 358,125	320,257	37,868	261,864
		4300 364,755	346,890	17,865	123,860
	Subtotal	1,545,980	1,472,347	73,633	1,148,552
	4400	0	5,000	(5,000)	3,833
	Dept Total	1,545,980	1,477,347	68,633	1,152,385
=====					
972	Local Roads &	4100 0	0	0	0
LR&S	Streets	4200 0	650,000	(650,000)	273,200
		4300 0	0	0	0
	Subtotal	0	650,000	(650,000)	273,200
	4400	0	594,950	(594,950)	1,661,081
	Dept Total	0	1,244,950	(1,244,950)	1,934,281
=====					
TOTAL	LOCAL ROADS & STREETS FUND	4100 1,056,246	1,040,686	15,560	971,277
		4200 362,345	975,177	(612,832)	536,617
		4300 386,243	365,410	20,833	132,086
	Subtotal	1,804,834	2,381,273	(576,439)	1,639,980
	4400	0	599,950	(599,950)	1,664,914
	Dept Total	1,804,834	2,981,223	(1,176,389)	3,304,894
=====					



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		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
FIRE PENSION FUND 140:					
440	Fire Pension Office	4100 3,375	3,250	125	3,241
OFFC		4200 350	350	0	92
		4300 1,500	1,350	150	747
	Subtotal	5,225	4,950	275	4,080
	4400	0	0	0	0
	Dept Total	5,225	4,950	275	4,080
=====					
440	Fire Pension Payments	4100 3,879,720	3,775,910	103,810	3,484,912
PENS		4200 0	0	0	0
		4300 0	0	0	0
	Subtotal	3,879,720	3,775,910	103,810	3,484,912
	4400	0	0	0	0
	Dept Total	3,879,720	3,775,910	103,810	3,484,912
=====					
TOTAL	FIRE PENSION FUND	4100 3,883,095	3,779,160	103,935	3,488,153
		4200 350	350	0	92
		4300 1,500	1,350	150	747
	Subtotal	3,884,945	3,780,860	104,085	3,488,992
	4400	0	0	0	0
	Dept Total	3,884,945	3,780,860	104,085	3,488,992
=====					

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		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
POLICE PENSION FUND 141:					
441	Police Pension Office	4100 3,250	3,250	0	3,225
OFFC		4200 200	200	0	95
		4300 2,350	2,350	0	1,505
Subtotal		5,800	5,800	0	4,825
4400		0	0	0	0
Dept Total		5,800	5,800	0	4,825
=====					
441	Police Pension	4100 3,663,200	3,489,608	173,592	3,244,942
PENS	Payments	4200 0	0	0	0
		4300 0	0	0	0
Subtotal		3,663,200	3,489,608	173,592	3,244,942
4400		0	0	0	0
Dept Total		3,663,200	3,489,608	173,592	3,244,942
=====					
TOTAL	POLICE PENSION FUND	4100 3,666,450	3,492,858	173,592	3,248,167
		4200 200	200	0	95
		4300 2,350	2,350	0	1,505
Subtotal		3,669,000	3,495,408	173,592	3,249,767
4400		0	0	0	0
Dept Total		3,669,000	3,495,408	173,592	3,249,767
=====					

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		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
SANITARY OFFICERS PENSION FUND 142:					
442	Sanitary Officers	4100 1,500	1,400	100	1,400
OFFC	Pension Office	4200 100	100	0	0
		4300 2,650	2,850	(200)	1,376
	Subtotal	4,250	4,350	(100)	2,776
	4400	0	0	0	0
	Dept Total	4,250	4,350	(100)	2,776
=====					
442	Sanitary Officers	4100 264,551	178,347	86,204	145,941
PENS	Pension Payments	4200 0	0	0	0
		4300 0	0	0	0
	Subtotal	264,551	178,347	86,204	145,941
	4400	0	0	0	0
	Dept Total	264,551	178,347	86,204	145,941
=====					
TOTAL	SANITARY OFFICERS PENSION FUND	4100 266,051	179,747	86,304	147,341
		4200 100	100	0	0
		4300 2,650	2,850	(200)	1,376
	Subtotal	268,801	182,697	86,104	148,717
	4400	0	0	0	0
	Dept Total	268,801	182,697	86,104	148,717
=====					



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## CABLE TELEVISION FUND 166:

006 Cable Television

	1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
4100	0	0	0	0
4200	0	0	0	0
4300	275,000	86,500	188,500	12,480
-----	-----	-----	-----	-----
Subtotal	275,000	86,500	188,500	12,480
4400	0	0	0	0
-----	-----	-----	-----	-----
Dept Total	275,000	86,500	188,500	12,480
=====	=====	=====	=====	=====

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		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
CITY BOND REPAYMENT FUND 201:					
006	Street Bond Repayment	4100 0	0	0	0
		4200 0	0	0	0
		4300 1,774,685	1,894,298	(119,613)	1,118,351
	Subtotal	1,774,685	1,894,298	(119,613)	1,118,351
	4400	0	0	0	0
	Dept Total	1,774,685	1,894,298	(119,613)	1,118,351
=====					
121	Park Bond Repayment	4100 0	0	0	0
		4200 0	0	0	0
		4300 991,610	996,040	(4,430)	1,003,569
	Subtotal	991,610	996,040	(4,430)	1,003,569
	4400	0	0	0	0
	Dept Total	991,610	996,040	(4,430)	1,003,569
=====					
123	Redevelopment Bond Repayment	4100 0	0	0	0
		4200 0	0	0	0
		4300 2,197,849	1,863,435	334,414	2,421,116
	Subtotal	2,197,849	1,863,435	334,414	2,421,116
	4400	0	0	0	0
	Dept Total	2,197,849	1,863,435	334,414	2,421,116
=====					
132	Parking Garage Bond Repayment	4100 0	0	0	0
		4200 0	0	0	0
		4300 86,878	83,330	3,548	84,310
	Subtotal	86,878	83,330	3,548	84,310
	4400	0	0	0	0
	Dept Total	86,878	83,330	3,548	84,310
=====					
TOTAL	CITY BOND REPAYMENT FUND	4100 0	0	0	0
		4200 0	0	0	0
		4300 5,051,022	4,837,103	213,919	4,627,346
	Subtotal	5,051,022	4,837,103	213,919	4,627,346
	4400	0	0	0	0
	Dept Total	5,051,022	4,837,103	213,919	4,627,346
=====					

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		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
REDEVELOPMENT DISTR. CAPITAL FUND 344:					
123	Redevelopment	4100 0	0	0	0
	Commission	4200 0	0	0	0
		4300 75,000	84,892	(9,892)	17,551
		-----	-----	-----	-----
	Subtotal	75,000	84,892	(9,892)	17,551
	4400	0	0	0	0
		-----	-----	-----	-----
	Dept Total	75,000	84,892	(9,892)	17,551
		=====	=====	=====	=====



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	1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
CUMULATIVE CAPITAL IMPROVEMENT 345:				
002     Controller's Office	4100     0	0	0	0
	4200     0	0	0	0
	4300     700,589	721,573	(20,984)	550,000
	-----	-----	-----	-----
Subtotal	700,589	721,573	(20,984)	550,000
4400	0	0	0	131,723
	-----	-----	-----	-----
Dept Total	700,589	721,573	(20,984)	681,723
	=====	=====	=====	=====

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		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
TOTAL	CIVIL CITY FUNDS	4100 39,471,457	38,493,356	978,101	36,639,382
		4200 2,657,267	3,024,083	(366,816)	2,371,316
		4300 18,393,229	17,735,297	657,932	15,690,475
		-----	-----	-----	-----
	Subtotal	60,521,953	59,252,736	1,269,217	54,701,173
	4400	849,529	825,650	23,879	2,046,004
		-----	-----	-----	-----
	Dept Total	61,371,482	60,078,386	1,293,096	56,747,177
		=====	=====	=====	=====

RUN DATE 14 25 11  
RUN TIME 14 25 11

\*\* CITY OF FORT WAYNE  
BUDGET PREPARATION FOR FISCAL YEAR 1989  
EXPENSE BUDGET BY OBJECT

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FUND 010 GENERAL				AGENCY 001 MAYOR																					
1987 EXPENDITURE				BUDGET AS MODIFIED				1988 EXP THRU 06/17/88				TOTAL EST EXPENDITURE				ACCOUNT NAME		OBJECT		BASELINE		RECOMMENDED		ADOPTED BUDGET	
PERSONAL SERVICES																									
\$184,693	\$206,900	\$22,140	\$0	\$0	\$0	\$0	\$0	SALARIES & WAGES, REGULAR	4111	\$45,942	\$0	\$0	\$0												
\$0	\$0	\$67,765	\$0	\$0	\$0	\$0	\$0	SUPERVISORY/ADMIN SALARIES	4112	\$211,135	\$0	\$0	\$0												
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	NON-CHARGEABLE PAID HOURS	4128	\$0	\$0	\$0	\$0												
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	VACATION PAY	4121	\$11,626	\$0	\$0	\$0												
\$0	\$0	\$3,715	\$0	\$0	\$0	\$0	\$0	HOLIDAY PAY	4122	\$15,114	\$0	\$0	\$0												
\$0	\$0	\$82	\$0	\$0	\$0	\$0	\$0	SICK DAY PAY	4123	\$17,437	\$0	\$0	\$0												
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	EDUCATIONAL INCENTIVE	4126	\$2,000	\$0	\$0	\$0												
\$10,959	\$11,000	\$2,233	\$0	\$0	\$0	\$0	\$0	PERF - EMPLOYERS SHARE	4131	\$24,817	\$0	\$0	\$0												
\$13,145	\$15,600	\$7,042	\$0	\$0	\$0	\$0	\$0	FICA - EMPLOYERS SHARE	4132	\$22,701	\$0	\$0	\$0												
\$11,696	\$13,300	\$4,746	\$0	\$0	\$0	\$0	\$0	LIFE, MEDICAL & HEALTH INSURAN	4134	\$10,132	\$0	\$0	\$0												
\$0	\$0	\$2,016	\$0	\$0	\$0	\$0	\$0	UNEMPLOYMENT COMPENSATION	4136	\$453	\$0	\$0	\$0												
\$2,480	\$300	\$0	\$0	\$0	\$0	\$0	\$0	WORKERS COMP INSURANCE	4137	\$2,750	\$0	\$0	\$0												
\$244,483	\$248,100	\$109,805	\$0	\$0	\$0	\$0	\$0	PERSONAL SERVICES	TOTAL	\$365,127	\$0	\$0	\$0												
SUPPLIES & MATERIALS																									
\$1,475	\$3,000	\$2,281	\$0	\$0	\$0	\$0	\$0	OTHER OFFICE SUPPLIES	4219	\$3,000	\$0	\$0	\$0												
\$0	\$0	\$14	\$0	\$0	\$0	\$0	\$0	CASDLNE	4231	\$0	\$0	\$0	\$0												
\$1,475	\$3,000	\$2,296	\$0	\$0	\$0	\$0	\$0	SUPPLIES & MATERIALS	TOTAL	\$3,000	\$0	\$0	\$0												
OTHER SERVICES & CHARGES																									
\$1,367	\$0	\$50	\$0	\$0	\$0	\$0	\$0	SEMINAR FEES	431K	\$500	\$0	\$0	\$0												
\$1,367	\$0	\$0	\$0	\$0	\$0	\$0	\$0	CONSULTANT SERVICES	4314	\$0	\$0	\$0	\$0												
\$1,367	\$1,800	\$179	\$0	\$0	\$0	\$0	\$0	POSTAGE	4322	\$1,300	\$0	\$0	\$0												
\$11,513	\$13,000	\$4,644	\$0	\$0	\$0	\$0	\$0	TELEPHONE & TELEGRAPH	4323	\$13,000	\$0	\$0	\$0												
\$5,541	\$10,000	\$2,076	\$0	\$0	\$0	\$0	\$0	TRAVEL EXPENSES	4324	\$7,500	\$0	\$0	\$0												
\$21,313	\$13,900	\$135	\$0	\$0	\$0	\$0	\$0	PRINTING OTHER THAN OFFICE SUPPL	4331	\$500	\$0	\$0	\$0												
\$1,475	\$1,800	\$2,428	\$0	\$0	\$0	\$0	\$0	PUBLIC RELATIONS	4334	\$10,000	\$0	\$0	\$0												
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	LIABILITY INSURANCE	4342	\$2,100	\$0	\$0	\$0												
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	AUTO LIABILITY INSURANCE	4345	\$2,250	\$0	\$0	\$0												
\$0	\$0	\$1,320	\$0	\$0	\$0	\$0	\$0	CONTRACTOR OTHER EQUIPMENT REPAIR	4363	\$1,500	\$0	\$0	\$0												
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	CONTRACTOR SERVICES	4369	\$0	\$0	\$0	\$0												
\$4,941	\$5,400	\$1,347	\$0	\$0	\$0	\$0	\$0	COMPUTER EQUIPMENT RENTAL	4373	\$4,500	\$0	\$0	\$0												
\$12,183	\$9,600	\$3,047	\$0	\$0	\$0	\$0	\$0	TRANSFER TO MASTER LEASE	4398	\$12,200	\$0	\$0	\$0												
\$1,717	\$8,000	\$6,353	\$0	\$0	\$0	\$0	\$0	SUBSCRIPTIONS & DUES	4391	\$8,000	\$0	\$0	\$0												
\$0	\$0	\$192	\$0	\$0	\$0	\$0	\$0	OTHER SERVICES & CHARGES	4399	\$400	\$0	\$0	\$0												
\$63,375	\$63,500	\$21,773	\$0	\$0	\$0	\$0	\$0	OTHER SERVICES & CHARGES	TOTAL	\$64,250	\$0	\$0	\$0												
\$309,333	\$314,600	\$133,873	\$0	\$0	\$0	\$0	\$0	TOTAL FOR AGENCY	001	\$432,377	\$0	\$0	\$0												



RUN DATE 14 AUGUST 08, 1988  
RUN TIME 25 11

CITY OF FORT WAYNE  
BUDGET PREPARATION FOR FISCAL YEAR 1989  
EXPENSE BUDGET BY OBJECT

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REPORT ID 0113

FUND 010 GENERAL

AGENCY 002 CONTROLLER

1987 EXPENDITURE	BUDGET AS MODIFIED	* * * * * EXP. THRU 06/17/88	* * * * * TOTAL EST EXPENDITURE	ACCOUNT NAME	OBJECT	BASLINE	* * * * * RECOMMENDED	* * * * * ADOPTED BUDGET
---------------------	-----------------------	------------------------------------	---------------------------------------	--------------	--------	---------	--------------------------	--------------------------------

PERSONAL SERVICES

\$242,456	\$323,600	\$56,536	\$0	SALARIES & WAGES, REGULAR	4111	\$142,250	\$0	\$0
\$20,386	\$0	\$45,382	\$0	SUPERVISORY/ADMIN SALARIES	4112	\$141,550	\$0	\$0
\$370	\$1,500	\$0	\$0	PART-TIME/TEMP/SEASONAL WAGES	4115	\$0	\$0	\$0
\$22,220	\$0	\$4,130	\$0	NON-CARABLE PAY HOURS	4123	\$0	\$0	\$0
\$13,379	\$0	\$6,171	\$0	VACATION PAY	4121	\$21,150	\$0	\$0
\$3,016	\$0	\$5,646	\$0	HOLIDAY PAY	4122	\$17,100	\$0	\$0
\$0	\$0	\$3,318	\$0	SICK PAY	4123	\$19,750	\$0	\$0
\$16,510	\$17,150	\$3,238	\$0	OVERTIME PREMIUM SHARE	4125	\$0	\$0	\$0
\$21,976	\$24,302	\$8,948	\$0	PERF - EMPLOYERS SHARE	4131	\$23,104	\$0	\$0
\$22,453	\$27,000	\$8,776	\$0	FICA - EMPLOYERS SHARE	4132	\$25,700	\$0	\$0
\$0	\$30,300	\$0	\$0	LIFE, MEDICAL & HEALTH INSURAN	4134	\$20,946	\$0	\$0
\$4,222	\$4,000	\$0	\$0	UNEMPLOYMENT COMPENSATION	4136	\$500	\$0	\$0
\$372,799	\$427,852	\$140,103	\$0	WORKMANS COMP INSURANCE	4137	\$4,400	\$0	\$0
			\$0	PERSONAL SERVICES	TOTAL	\$421,500	\$0	\$0

SUPPLIES & MATERIALS

\$0	\$0	\$270	\$0	OFFICIAL RECORDS	4211	\$500	\$0	\$0
\$2,765	\$1,500	\$1,599	\$0	STATIONERY & PRINTED FORMS	4212	\$2,500	\$0	\$0
\$1,890	\$3,600	\$874	\$0	OTHER OFFICE SUPPLIES	4219	\$3,500	\$0	\$0
\$1,165	\$1,700	\$72	\$0	GASOLINE	4231	\$0	\$0	\$0
\$0	\$0	\$0	\$0	TUBES & TUBES	4233	\$0	\$0	\$0
\$106	\$0	\$0	\$0	OTHER GARAGE & MOTOR SUPPLIES	4234	\$0	\$0	\$0
\$0	\$0	\$0	\$0	VEHICLE REPAIR PARTS	4239	\$0	\$0	\$0
\$235	\$0	\$0	\$0	OTHER EQUIPMENT REPAIR PARTS	4263	\$0	\$0	\$0
\$7	\$500	\$0	\$0	OTHER MATERIALS & SUPPLIES	4299	\$500	\$0	\$0
\$6,168	\$7,300	\$2,815	\$0	SUPPLIES & MATERIALS	TOTAL	\$7,000	\$0	\$0

OTHER SERVICES & CHARGES

\$50,050	\$75,000	\$73,640	\$0	AUDIT FEES	431C	\$0	\$0	\$0
\$0	\$0	\$0	\$0	SEMINAR FEES	431K	\$500	\$0	\$0
\$50,756	\$30,000	\$0	\$0	LEGAL SERVICES	431L	\$0	\$0	\$0
\$30,341	\$12,000	\$15,154	\$0	CONSULTANT SERVICES	4314	\$30,000	\$0	\$0
\$33,427	\$240,000	\$149,802	\$0	EXPENSE	431B	\$0	\$0	\$0
\$1,127	\$100	\$0	\$0	FREIGHT, EXPRESS & DRAYAGE	4321	\$100	\$0	\$0
\$1,131	\$2,500	\$713	\$0	POSTAGE	4322	\$2,000	\$0	\$0
\$7,563	\$3,200	\$3,373	\$0	TELEPHONE & TELEGRAPH	4323	\$3,500	\$0	\$0
\$3,124	\$5,000	\$207	\$0	TRAVEL EXPENSES	4324	\$5,000	\$0	\$0
\$967	\$2,500	\$171	\$0	TRAINING OTHER THAN OFFICE SUPPL	4331	\$2,500	\$0	\$0
\$710	\$1950	\$171	\$0	PUBLICATION OF LEGAL NOTICES	4332	\$1,950	\$0	\$0
\$330-	\$0	\$0	\$0	PHOTOGRAPHY & BLUEPRINTING	4333	\$0	\$0	\$0
\$2,203	\$2,000	\$525	\$0	PROPERTY INSURANCE	4341	\$0	\$0	\$0
\$33,859	\$115,000	\$0	\$0	LIABILITY INSURANCE	4342	\$8,150	\$0	\$0
\$5,036	\$7,000	\$6,891	\$0	PREMIUM ON OFFICIAL BONDS	4343	\$7,500	\$0	\$0
\$0	\$0	\$0	\$0	OTHER INSURANCE	4344	\$1,550	\$0	\$0
\$904	\$1,600	\$420	\$0	CONTRACT VEHICLE REPAIRS	4362	\$0	\$0	\$0
\$54	\$500	\$122	\$0	CONTRACT OTHER EQUIPMENT REPAIR	4363	\$500	\$0	\$0
\$12,877	\$14,200	\$5,097	\$0	TRANSFER TO MASTER LEASE	439B	\$3,700	\$0	\$0
\$18,929	\$20,000	\$16,525	\$0	SUBSCRIPTIONS & DUES	4391	\$20,000	\$0	\$0
\$21,988	\$15,000	\$12,600	\$0	JUDGMENTS & INDEMNITIES	4394	\$9,000	\$0	\$0

RUN DATE AUGUST 08, 1988  
RUN TIME 14 25 11

\*\* CITY OF FORT WAYNE \*\*  
BUDGET PREPARATION FOR FISCAL YEAR 1989  
EXPENSE BUDGET BY OBJECT

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REPORT ID B113

FUND DID GENERAL									
AGENCY 002 CONTROLLER									
1987									
EXPENDITURE AS MODIFIED									
BUDGET AS MODIFIED									
EXP. THRU 05/17/88									
TOTAL EST EXPENDITURE									
ACCOUNT NAME									
OBJECT									
BASELINE									
RECOMMENDED									
ADOPTED BUDGET									
OTHER SERVICES & CHARGES									
\$9,022	\$25,000	\$1,400	\$0	GRANTS, SUBSIDIES & LOANS	4395	\$31,000	\$0	\$0	\$0
\$64,000	\$49,000	\$0	\$0	STATUTORY AID TO OTHER AGENCIES	4397	\$64,000	\$0	\$0	\$0
\$61,007	\$74,200	\$452	\$0	OTHER SERVICES & CHARGES	4399	\$0	\$0	\$0	\$0
\$718,396	\$705,750	\$294,402	\$0	OTHER SERVICES & CHARGES	TOTAL	\$285,950	\$0	\$0	\$0
CAPITAL OUTLAYS									
\$7,881	\$40,000	\$3,425	\$0	PURCHASE OF OFFICE EQUIPMENT	4443	\$20,000	\$0	\$0	\$0
\$7,881	\$40,000	\$3,425	\$0	CAPITAL OUTLAYS	TOTAL	\$20,000	\$0	\$0	\$0
\$1,105,244	\$1,180,902	\$440,746	\$0	TOTAL FOR AGENCY	002	\$734,450	\$0	\$0	\$0

Contractor

Cut 10,000

(4314)

40000

(4394)



RUN DATE  
AUGUST 08, 1988

RUN TIME  
14 25 11

FUND  
010 GENERAL

CITY OF FORT WAYNE  
BUDGET PREPARATION FOR FISCAL YEAR 1989  
EXPENSE BUDGET BY OBJECT

PAGE  
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B113

FUND  
010 GENERAL

AGENCY  
003 ECONOMIC DEVELOPMENT

1987  
EXPENDITURE AS BUDGETED  
AS 00010100  
TOTAL EST  
EXPENDITURE  
06/17/88

1989  
RECOMMENDED  
BUDGET

ACCOUNT NAME  
OBJECT  
BASELINE

PERSONAL SERVICES

\$179,535	\$284,246	\$50,972	\$0	SALARIES & WAGES, REGULAR	4111	\$220,290	\$0	\$0
\$45,946	\$0	\$36,919	\$0	SUPERVISORY/ADMIN. SALARIES	4112	\$0	\$0	\$0
\$3,988	\$0	\$4,319	\$0	NON-CHARGEABLE PAID HOURS	4115	\$0	\$0	\$0
\$11,532	\$0	\$3,245	\$0	VACATION PAY	4121	\$11,043	\$0	\$0
\$10,056	\$0	\$5,721	\$0	HOLIDAY PAY	4122	\$12,972	\$0	\$0
\$5,643	\$0	\$1,739	\$0	SICK PAY	4123	\$14,743	\$0	\$0
\$12,613	\$15,350	\$2,451	\$0	EMPLOYERS SHARE	4131	\$21,301	\$0	\$0
\$17,788	\$21,347	\$7,767	\$0	FICA - EMPLOYERS SHARE	4132	\$19,504	\$0	\$0
\$17,707	\$24,150	\$6,173	\$0	LIFE, MEDICAL & HEALTH INSURAN	4134	\$15,023	\$0	\$0
\$3,619	\$1,422	\$0	\$0	UNEMPLOYMENT COMPENSATION	4136	\$0	\$0	\$0
		\$0	\$0	WORKMANS COMP INSURANCE	4137	\$4,519	\$0	\$0
\$308,655	\$346,515	\$119,755	\$0	PERSONAL SERVICES	TOTL	\$319,602	\$0	\$0

SUPPLIES & MATERIALS

\$2,215	\$2,000	\$857	\$0	OTHER OFFICE SUPPLIES	4219	\$1,700	\$0	\$0
\$50	\$200	\$0	\$0	CASHLINE	4231	\$253	\$0	\$0
\$2,265	\$2,200	\$857	\$0	SUPPLIES & MATERIALS	TOTL	\$1,900	\$0	\$0

OTHER SERVICES & CHARGES

\$15,245	\$14,350	\$4,094	\$0	CONSULTANT SERVICES	4314	\$10,500	\$0	\$0
\$1,592	\$1,500	\$705	\$0	INSTRUCTIONAL SERVICES	4317	\$1,000	\$0	\$0
\$5,567	\$3,700	\$400	\$0	POSTAGE	4322	\$2,500	\$0	\$0
\$6,025	\$4,500	\$2,431	\$0	TELEPHONE & TELEGRAPH	4323	\$5,500	\$0	\$0
\$2,795	\$3,500	\$382	\$0	TRAVEL EXPENSES	4324	\$3,000	\$0	\$0
\$3,045	\$3,000	\$549	\$0	PRINTING-OTHER THAN OFFICE SUPPL	4331	\$1,500	\$0	\$0
\$319	\$500	\$63	\$0	PUBLICATION OF LEGAL NOTICES	4332	\$500	\$0	\$0
\$175	\$0	\$116	\$0	PHOTOGRAPHY & BLUEPRINTING	4333	\$300	\$0	\$0
\$7	\$553	\$0	\$0	PROPERTY INSURANCE	4341	\$600	\$0	\$0
\$451	\$1,603	\$0	\$0	LIABILITY INSURANCE	4342	\$2,575	\$0	\$0
\$0	\$300	\$0	\$0	CONTRACT OTHER EQUIPMENT REPAIR	4363	\$500	\$0	\$0
\$7,478	\$7,479	\$1,870	\$0	TRANSFER TO MASTER LEASE	4398	\$7,480	\$0	\$0
\$735	\$1,200	\$315	\$0	SUBSCRIPTIONS & DUES	4391	\$1,000	\$0	\$0
\$0,562	\$0	\$243	\$0	OTHER SERVICES & CHARGES	4399	\$500	\$0	\$0
\$134,591	\$42,185	\$11,492	\$0	OTHER SERVICES & CHARGES	TOTL	\$37,455	\$0	\$0

CAPITAL OUTLAYS

\$0	\$0	\$0	\$0	PURCHASE OF OFFICE EQUIPMENT	4443	\$0	\$0	\$0
\$0	\$0	\$0	\$0	CAPITAL OUTLAYS	TOTL	\$0	\$0	\$0
\$445,511	\$390,900	\$132,194	\$0	TOTAL FOR AGENCY	003	\$358,957	\$0	\$0

Lo. Development





RUN DATE AUGUST 08, 1988  
 RUN TIME 14 25 11

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**	BUDGET	CITY OF FORT WAYNE	**
**	PREPARATION FOR	FISCAL YEAR	**
**	EXPENSE BUDGET BY OBJECT		**

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[illegible]

1987	BUDGET	1988	TOTAL EST
EXPENDITURE	AS MODIFIED	EXP. THRU	EXPENDITURE
		06/17/88	

BASELINE RECOMMENDED ADOPTED BUDGET

PERSONAL SERVICES

SUPPLIES &amp; MATERIALS

\$596	\$5,000	\$275	\$0 OFFICIAL RECORDS	4211	\$6,000
\$1,590	\$0	\$399	\$0 OTHER OFFICE SUPPLIES	4219	\$0
186	\$1,500	\$33	\$0 OTHER MATERIALS & SUPPLIES	4299	\$2,000
				TOTAL	\$8,000
\$2,272	\$6,500	\$706	\$0 SUPPLIES & MATERIALS		

OTHER SERVICES &amp; CHARGES

\$158,572	\$168,423	\$74,212	\$205	TOTAL FOR AGENCY	\$175,000
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Notes - 4500 out - 4000



RUN DATE AUGUST 08, 1988  
RUN TIME 14 25 11

\*\* CITY OF FORT WAYNE \*\*  
BUDGET PREPARATION FOR FISCAL YEAR 1989  
EXPENSE BUDGET BY OBJECT

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REPORT ID B113

FUND 010 GENERAL

AGENCY 006 BOARD OF WORKS & SAFETY

1987  
EXPENDITURE

BUDGET  
AS MODIFIED

EXP. THRU  
06/17/88

TOTAL EST  
EXPENDITURE

ACCOUNT NAME

OBJECT

BASELINE

RECOMMENDED

ADOPTED  
BUDGET

PERSONAL SERVICES

\$177,232	\$320,627	142,951	\$0	4111	\$67,127	\$0	\$0
\$40,195	\$0	\$59,839	\$0	4112	\$104,935	\$0	\$0
\$28,998	\$0	\$13,177	\$0	4115	\$0	\$0	\$0
\$14,402	\$0	\$1,866	\$0	4128	\$1,388	\$0	\$0
\$11,952	\$0	\$4,261	\$0	4121	\$10,649	\$0	\$0
\$2,791	\$0	\$3,380	\$0	4122	\$10,313	\$0	\$0
\$13,992	\$0	\$3,360	\$0	4123	\$11,901	\$0	\$0
\$18,388	\$16,994	\$3,360	\$0	4131	\$16,938	\$0	\$0
\$22,347	\$24,079	\$3,698	\$0	4132	\$15,494	\$0	\$0
\$19,144	\$27,600	\$7,671	\$0	4134	\$13,011	\$0	\$0
\$0	\$150	\$0	\$0	4136	\$309	\$0	\$0
\$0	\$1,603	\$0	\$0	4137	\$3,575	\$0	\$0
\$0	\$0	\$1,367	\$0	4161	\$0	\$0	\$0
\$349,339	\$391,053	\$149,846	\$0	TOTAL	\$255,640	\$0	\$0

SUPPLIES & MATERIALS

\$0	\$300	\$0	\$0	4211	\$300	\$0	\$0
\$18	\$941	\$43	\$0	4212	\$214	\$0	\$0
\$5,487	\$2,700	\$2,381	\$0	4219	\$1,700	\$0	\$0
\$3,074	\$2,000	\$704	\$0	4231	\$0	\$0	\$0
\$0	\$0	\$4	\$0	4233	\$0	\$0	\$0
\$406	\$0	\$63	\$0	4234	\$0	\$0	\$0
\$1,219	\$750	\$800	\$0	4239	\$0	\$0	\$0
\$2,968	\$1,000	\$2,843	\$0	4299	\$500	\$0	\$0
\$13,171	\$7,691	\$6,837	\$0	TOTAL	\$2,714	\$0	\$0

OTHER SERVICES & CHARGES

\$526	\$0	\$0	\$0	4311	\$0	\$0	\$0
\$4,990	\$5,124	\$0	\$0	4315	\$2,662	\$0	\$0
\$357	\$1,000	\$40	\$0	4317	\$1,000	\$0	\$0
\$0	\$0	\$15	\$0	4319	\$0	\$0	\$0
\$6,695	\$9,218	\$1,628	\$0	4321	\$0	\$0	\$0
\$4,080	\$982	\$606	\$0	4322	\$82	\$0	\$0
\$11,563	\$11,897	\$4,847	\$0	4323	\$11,240	\$0	\$0
\$1,567	\$2,260	\$392	\$0	4324	\$2,260	\$0	\$0
\$1,425	\$500	\$482	\$0	4331	\$500	\$0	\$0
\$3,436	\$1,300	\$2,623	\$0	4332	\$1,300	\$0	\$0
\$14	\$0	\$0	\$0	4334	\$0	\$0	\$0
\$2,342	\$6,202	\$725	\$0	4341	\$6,202	\$0	\$0
\$10,650	\$50,835	\$25	\$0	4342	\$2,250	\$0	\$0
\$0	\$0	\$0	\$0	4343	\$375	\$0	\$0
\$0	\$0	\$0	\$0	4344	\$1,050	\$0	\$0
\$1,508	\$1,411	\$670	\$0	4351	\$1,411	\$0	\$0
\$2,532,657	\$2,600,000	\$1,339,203	\$0	4356	\$1,411	\$0	\$0
\$387,521	\$463,268	\$100,122	\$0	4361	\$3,734,301	\$0	\$0
\$10,956	\$0	\$0	\$0	4362	\$453,268	\$0	\$0
\$6,161	\$384	\$4,076	\$0	4363	\$5,000	\$0	\$0
\$0	\$0	\$0	\$0	4364	\$0	\$0	\$0
\$0	\$0	\$0	\$0	4372	\$0	\$0	\$0
\$0	\$0	\$0	\$0	4373	\$0	\$0	\$0



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RUN TIME 14 25 11

\*\* CITY OF FORT WAYNE \*\*  
BUDGET PREPARATION FOR FISCAL YEAR 1989  
EXPENSE BUDGET BY OBJECT

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FUND 010 GENERAL									
AGENCY 006 BOARD OF WORKS & SAFETY									
1987									
EXPENDITURE AS MODIFIED									
1988									
EXP. THRU 06/17/88									
TOTAL EST									
EXPENDITURE									
ACCOUNT NAME									
OBJECT									
BASELINE									
RECOMMENDED									
ADAPTED									
BUDGET									
OTHER SERVICES & CHARGES									
\$761,501	\$781,480	\$390,547	\$0	4374	\$781,480	\$0	\$0	\$0	\$0
\$38,946	\$40,600	\$12,485	\$0	4398	\$34,363	\$0	\$0	\$0	\$0
\$2,353	\$1,306	\$600	\$0	4391	\$1,400	\$0	\$0	\$0	\$0
\$497	\$0	\$0	\$0	4392	\$0	\$0	\$0	\$0	\$0
\$146,480	\$200	\$3,662	\$0	4399	\$200	\$0	\$0	\$0	\$0
\$3,936,084	\$3,978,167	\$1,862,521	\$0	TOTAL	\$5,127,144	\$0	\$0	\$0	\$0
CAPITAL OUTLAYS									
\$0	\$0	\$0	\$0	4431	\$257,129	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	TOTAL	\$257,129	\$0	\$0	\$0	\$0
\$4,298,595	\$4,376,911	\$2,019,205	\$0	TOTAL FOR AGENCY	\$5,642,627	\$0	\$0	\$0	\$0

BL - Safety

RUN DATE 14 AUGUST 08, 1988  
RUN TIME 25 11

CITY OF FORT WAYNE  
BUDGET PREPARATION FOR FISCAL YEAR 1989  
EXPENSE BUDGET BY OBJECT

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REPORT ID B113

FUND 010 GENERAL

AGENCY 007 \* EIGHTS & MEASURES

1987  
EXPENDITURE AS MODIFIED BUDGET AS MODIFIED  
\* \* \* \* \* 1988 \* \* \* \* \*  
EXP. THRU 05/17/88  
TOTAL EST  
EXPENDITURE

\* \* \* \* \* 1989 \* \* \* \* \*  
RECOMMENDED  
BASELINE  
OBJECT  
ADOPTED  
BUDGET

PERSONAL SERVICES

\$17,543	\$20,869	\$7,882	\$0	SALARIES & WAGES, REGULAR	4111	\$19,525	\$0	\$0
\$0	\$0	\$0	\$0	PARTTIME, TEMP & SEASONAL WAGES	4115	\$1,500	\$0	\$0
\$907	\$0	\$0	\$0	VACATION PAY	4121	\$975	\$0	\$0
\$1,059	\$0	\$0	\$0	HOLIDAY PAY	4122	\$1,150	\$0	\$0
\$227	\$0	\$0	\$0	SICK PAY	4123	\$1,350	\$0	\$0
\$1,046	\$1,106	\$742	\$0	EMPLOYERS SHARE	4131	\$1,890	\$0	\$0
\$1,456	\$1,567	\$676	\$0	FICA - EMPLOYERS SHARE	4132	\$1,750	\$0	\$0
\$1,947	\$2,300	\$912	\$0	LIFE, MEDICAL & HEALTH INSURAN	4134	\$1,710	\$0	\$0
\$268	\$0	\$0	\$0	WORKMANS COMP INSURANCE	4137	\$275	\$0	\$0
\$24,455	\$25,842	\$10,728	\$0	PERSONAL SERVICES	TOTL	\$30,125	\$0	\$0

SUPPLIES & MATERIALS

\$375	\$0	\$25	\$0	OTHER OFFICE SUPPLIES	4219	\$0	\$0	\$0
\$1,028	\$1,500	\$421	\$0	GASOLINE	4231	\$1,500	\$0	\$0
\$199	\$0	\$189	\$0	OTHER GARAGE & MOTOR SUPPLIES	4239	\$300	\$0	\$0
\$1,602	\$1,500	\$615	\$0	SUPPLIES & MATERIALS	TOTL	\$1,800	\$0	\$0

OTHER SERVICES & CHARGES

\$0	\$1,050	\$13	\$0	INSTRUCTIONAL SERVICES	4317	\$1,050	\$0	\$0
\$181	\$500	\$173	\$0	TELEPHONE & TELEGRAPH	4323	\$600	\$0	\$0
\$100	\$450	\$304	\$0	TRAVEL EXPENSES	4324	\$600	\$0	\$0
\$33	\$0	\$9	\$0	PRINTING THRU OFFICE SUPPL	4331	\$0	\$0	\$0
\$77	\$100	\$0	\$0	PROPERTY INSURANCE	4341	\$0	\$0	\$0
\$917	\$500	\$0	\$0	LIABILITY INSURANCE	4342	\$0	\$0	\$0
\$0	\$0	\$0	\$0	AUTO LIABILITY	4345	\$750	\$0	\$0
\$1,299	\$0	\$53	\$0	CONTRACTOR VEHICLE REPAIRS	4362	\$0	\$0	\$0
\$0	\$350	\$0	\$0	CONTRACTOR OTHER EQUIPMT REPAIR	4363	\$350	\$0	\$0
\$2,297	\$0	\$766	\$0	TRANSFER TO MASTER LEASE	4398	\$3,100	\$0	\$0
\$30	\$75	\$35	\$0	SUBSCRIPTIONS & DUES	4391	\$75	\$0	\$0
\$5,213	\$3,025	\$1,363	\$0	OTHER SERVICES & CHARGES	TOTL	\$5,525	\$0	\$0

\$31,270	\$30,367	\$12,726	\$0	TOTAL FOR AGENCY	007	\$33,450	\$0	\$0
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*Weights & Measures*



FUND 010 GENERAL AGENCY 005 COMMUNITY DEVELOPMENT & PLAN

EXPENDITURE	BUDGET	EXP. THRU	TOTAL EST	1988	1989	RECOMMENDED	ADOPTED
AS MODIFIED	06/17/88						BUDGET

PERSONAL SERVICES

\$544,215	\$720,027	\$207,145	\$0	\$0	\$722,052	\$0	\$0
\$19,730	\$0	\$82,702	\$0	\$0	\$0	\$0	\$0
\$1,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$34,569	\$0	\$12,839	\$0	\$0	\$45,386	\$0	\$0
\$33,198	\$0	\$18,871	\$0	\$0	\$44,793	\$0	\$0
\$19,257	\$0	\$17,888	\$0	\$0	\$28,426	\$0	\$0
\$33,291	\$0	\$12,298	\$0	\$0	\$58,720	\$0	\$0
\$46,802	\$37,747	\$19,440	\$0	\$0	\$63,133	\$0	\$0
\$30,603	\$53,486	\$25,711	\$0	\$0	\$58,780	\$0	\$0
\$0	\$69,000	\$15,929	\$0	\$0	\$1,233	\$0	\$0
\$7,791	\$6,879	\$0	\$0	\$0	\$10,455	\$0	\$0
\$771,375	\$887,139	\$392,864	\$0	\$0	\$1,042,465	\$0	\$0

SUPPLIES & MATERIALS

\$1,560	\$2,000	\$932	\$0	\$0	\$2,550	\$0	\$0
\$1,745	\$5,000	\$1,364	\$0	\$0	\$5,900	\$0	\$0
\$4,229	\$6,000	\$1,852	\$0	\$0	\$5,000	\$0	\$0
\$9,502	\$8,000	\$2,996	\$0	\$0	\$11,400	\$0	\$0
\$682	\$1,000	\$236	\$0	\$0	\$750	\$0	\$0
\$21,717	\$22,900	\$7,387	\$0	\$0	\$24,700	\$0	\$0

OTHER SERVICES & CHARGES

\$10,877	\$12,000	\$4,228	\$0	\$0	\$1,000	\$0	\$0
\$715	\$1,000	\$0	\$0	\$0	\$1,000	\$0	\$0
\$0	\$2,000	\$0	\$0	\$0	\$16,500	\$0	\$0
\$10,649	\$10,500	\$2,850	\$0	\$0	\$17,300	\$0	\$0
\$14,693	\$16,800	\$6,252	\$0	\$0	\$3,311	\$0	\$0
\$3,571	\$4,000	\$6	\$0	\$0	\$7,275	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$17,500	\$0	\$0
\$1,703	\$6,000	\$328	\$0	\$0	\$5,500	\$0	\$0
\$5,054	\$5,900	\$1,602	\$0	\$0	\$14,000	\$0	\$0
\$6,915	\$9,000	\$2,154	\$0	\$0	\$7,500	\$0	\$0
\$233	\$2,500	\$0	\$0	\$0	\$8,100	\$0	\$0
\$10,347	\$13,900	\$0	\$0	\$0	\$2,200	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0
\$2,072	\$2,100	\$647	\$0	\$0	\$27,453	\$0	\$0
\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,179	\$2,500	\$44	\$0	\$0	\$1,000	\$0	\$0
\$24,347	\$25,000	\$10,353	\$0	\$0	\$21,270	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$1,300	\$0	\$0
\$4,184	\$0	\$0	\$0	\$0	\$500	\$0	\$0
\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
\$36,541	\$37,700	\$14,265	\$0	\$0	\$0	\$0	\$0
\$1,115	\$1,300	\$961	\$0	\$0	\$0	\$0	\$0
\$7,181	\$500	\$0	\$0	\$0	\$0	\$0	\$0
\$143,374	\$157,700	\$43,690	\$0	\$0	\$161,209	\$0	\$0





RUN DATE 14 AUGUST 1988  
 RUN TIME 25 11

CITY OF FORT WAYNE  
BUDGET PREPARATION FOR FISCAL YEAR 1989  
EXPENSE BUDGET BY OBJECT

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REPORT TO B113

FUND OLD GENERAL

AGENCY 009 LAW

AS MODIFIED BUDGET EXP THRU TOTAL EST EXPENDITURE  
06/17/88

	BASLINE	RECOMMENDED	ADOPTED BUDGET
1989			
1990			
1991			
1992			
1993			
1994			
1995			
1996			
1997			
1998			
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2099			
2100			

ACCOMPLISHES

OBJECT

PERSONAL SERVICES

SUPPLIES &amp; MATERIALS

ACCOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
COMPUTER SUPPLIES	\$0	\$0	\$0	\$0
OTHER OFFICE SUPPLIES	\$641	\$1,000	\$1,011	\$1,100
OTHER EQUIPMENT REPAIR PARTS	\$0	\$0	\$0	\$0
OTHER MATERIALS & SUPPLIES	\$100	\$0	\$75	\$0
TOTAL	\$741	\$1,000	\$1,086	\$1,100

OTHER SERVICES &amp; CHARGES

[illegible]



RUN DATE AUGUST 08, 1988  
RUN TIME 14 25 11

\*\* CITY OF FORT WAYNE \*\*  
BUDGET PREPARATION FOR FISCAL YEAR 1989  
EXPENSE BUDGET BY OBJECT

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FUND 010 GENERAL									
AGENCY 013 POLICE MERIT COMMISSION									
1987									
EXPENDITURE AS MODIFIED									
BUDGET 1988									
EXP. THRU 06/17/88									
TOTAL EST EXPENDITURE									
ACCOUNT NAME									
OBJECT									
BASELINE									
RECOMMENDED									
ADOPTED BUDGET									
PERSONAL SERVICES									
\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES & CHARGES									
\$0	\$0	\$0	\$0	\$82,500	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$82,500	\$0	\$0	\$0	\$0	\$0
\$2,500	\$2,500	\$0	\$0	\$82,500	\$0	\$0	\$0	\$0	\$0

Police Merit  
cut \$40,000





RUN DATE AUGUST 08, 1988  
RUN TIME 14 25 11

\*\* CITY OF FORT WAYNE \*\*  
BUDGET PREPARATION FOR FISCAL YEAR 1989  
EXPENSE BUDGET BY OBJECT

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FUND 010 GENERAL

AGENCY 014 POLICE DEPARTMENT

1987  
EXPENDITURE AS MODIFIED BUDGET EXP THRU TOTAL EST  
EXPENDITURE 06/17/88 EXPENDITURE

\* \* \* \* \* 1988 \* \* \* \* \* 1989 \* \* \* \* \*  
BASELINE RECOMMENDED ADOPTED  
BUDGET

ACCOUNT NAME

OBJECT

OTHER SERVICES & CHARGES

\$375,800	\$225,000	\$75,966	10 CONTRACTD VEHICLE REPAIRS	4362	\$150,000	\$0	\$0
\$17,397	\$75,000	\$7,962	10 CONTRACTD OTHER EQUIPMT REPAIR	4363	\$37,500	\$0	\$0
\$222,362	\$302,610	\$118,016	10 TRANSFER TO MASTER LEASE	4398	\$204,705	\$0	\$0
\$1,224	\$1,000	\$481	10 SUBSCRIPTIONS & DUES	4391	\$1,000	\$0	\$0
\$7,895	\$10,000	\$2,927	10 JUDGEMENTS & INDEMNITIES	4394	\$0	\$0	\$0
\$20,500	\$20,000	\$6,000	10 INVESTIGATIONS	4396	\$20,000	\$0	\$0
\$0	\$0	\$1,919	10 OTHER SERVICES & CHARGES	4399	\$0	\$0	\$0

\$982,965	\$1,033,610	\$276,165	\$0 OTHER SERVICES & CHARGES	TOTL	\$767,055	\$0	\$0
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CAPITAL OUTLAYS

\$0	\$0	\$0	\$0 PURCHASE OF VEHICLES	4441	\$294,800	\$0	\$0
\$0	\$0	\$0	\$0 PURCHASE OF OFFICE EQUIPMENT	4443	\$0	\$0	\$0
\$3,060	\$0	\$0	\$0 PURCHASE OF OTHER EQUIPMENT	4444	\$13,700	\$0	\$0
\$3,060	\$0	\$0	\$0 CAPITAL OUTLAYS	TOTL	\$313,500	\$0	\$0

\$10,901,512	\$10,969,330	\$4,639,397	TOTAL FOR AGENCY	014	\$11,592,789	\$0	\$0
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*Police Dept*



FUND 010 GENERAL		AGENCY 015 FIRE DEPARTMENT		TOTAL EST EXPENDITURE		TOTAL EST EXPENDITURE		1988 EXP THRU 06/17/89		BUDGET AS MODIFIED		1987 EXPENDITURE	

PERSONAL SERVICES									
\$5,249,664	\$5,409,500	\$2,211,305	\$0 SALARIES & WAGES, REGULAR	4111	\$5,316,386	\$0	\$0		
\$4,402	\$0	\$677	\$0 PARTTIME, TEMP. & SEASONAL WAGES	4115	\$0	\$0	\$0		
\$395	\$0	\$179	\$0 NON-CHARGEABLE PAID HOURS	4128	\$0	\$0	\$0		
\$15,077	\$0	\$2,246	\$0 VACATION PAY	4121	\$0	\$0	\$0		
\$142,291	\$112,000	\$63,674	\$0 HOLIDAY PAY	4122	\$145,600	\$0	\$0		
\$3,762	\$0	\$496	\$0 SICK PAY	4123	\$0	\$0	\$0		
\$0	\$0	\$0	\$0 SHIFT DIFFERENTIAL PREMIUM	4124	\$0	\$0	\$0		
\$0	\$0	\$0	\$0 OVERTIME PREMIUM	4125	\$7,830	\$0	\$0		
\$11,747	\$0	\$0	\$0 TECHNICAL EXPERTISE PAY	4127	\$42,930	\$0	\$0		
\$6,875	\$3,900	\$1,429	\$0 PERF - EMPLOYERS SHARE	4131	\$31,500	\$0	\$0		
\$17,247	\$5,300	\$7,377	\$0 FICA - EMPLOYERS SHARE	4132	\$172,847	\$0	\$0		
\$465,963	\$436,100	\$123,868	\$0 SAFETY OFFICERS' PENS-EMPLOYR SH	4133	\$21,028	\$0	\$0		
\$505,799	\$481,600	\$199,971	\$0 LIFE, MEDICAL & HEALTH INSURAN	4134	\$529,118	\$0	\$0		
\$30,476	\$35,000	\$5,345	\$0 EMPLOYEE MEDICAL EXPENSES	4135	\$384,530	\$0	\$0		
\$0	\$0	\$1,344	\$0 UNEMPLOYMENT COMPENSATION	4136	\$40,000	\$0	\$0		
\$0	\$1,844	\$0	\$0 WORKMANS COMP INSURANCE	4137	\$7,974	\$0	\$0		
\$95,497	\$150,000	\$45,398	\$0 CLOTHING ALLOWANCE	4138	\$1,650	\$0	\$0		
\$6,557,106	\$6,685,244	\$2,662,318	\$0 PERSONAL SERVICES	TOTL	\$172,200	\$0	\$0		
					\$6,873,593	\$0	\$0		

SUPPLIES & MATERIALS									
\$53	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,479	\$4,000	\$1,499	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$21,224	\$38,000	\$8,584	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$18,498	\$22,000	\$6,062	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$377	\$1,000	\$467	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$11,868	\$10,000	\$2,553	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$23,918	\$38,000	\$6,188	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$319	\$3,000	\$233	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$12,476	\$8,000	\$6,142	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,232	\$40,000	\$26,008	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$71,479	\$28,000	\$9,317	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$172,923	\$192,000	\$66,058	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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OTHER SERVICES & CHARGES		ACCOUNT NAME		OBJECT		BASELINE		RECOMMENDED		ADOPTED BUDGET	
\$2,959	\$2,000	\$0	\$0 LEGAL SERVICES	4311	\$0	\$0	\$0				
\$0	\$0	\$0	\$0 CONSULTANT SERVICES	4314	\$5,000	\$0	\$0				
\$0	\$3,000	\$0	\$0 APPRAISALS & INSPECTIONS	4315	\$3,000	\$0	\$0				
\$5,750	\$10,000	\$1,968	\$0 APPOINTMENT SERVICES	4317	\$5,000	\$0	\$0				
\$856	\$1,000	\$265	\$0 INSTRUCTIONAL SERVICES	4322	\$1,500	\$0	\$0				
\$35,399	\$38,760	\$12,509	\$0 POSTAGE	4323	\$33,600	\$0	\$0				
\$1,919	\$4,200	\$1,501	\$0 TELEPHONE & TELEGRAPH	4324	\$4,500	\$0	\$0				
\$4,413	\$6,000	\$2,014	\$0 TRAVEL EXPENSES	4331	\$2,000	\$0	\$0				
\$2,062	\$2,000	\$847	\$0 PRINTING, OTHER OFFICE SUPPL	4333	\$2,500	\$0	\$0				
\$21,398	\$21,553	\$1,125	\$0 PHOTOGRAPHY & BLUEPRINTING	4341	\$4,000	\$0	\$0				
\$72,157	\$77,000	\$0	\$0 PROPERTY INSURANCE	4342	\$4,775	\$0	\$0				
			\$0 LIABILITY INSURANCE								



FUND 010 GENERAL									
AGENCY 015 FIRE DEPARTMENT									
OTHER SERVICES & CHARGES									
1987 EXPENDITURE	BUDGET AS MODIFIED	1988 EXP THRU 06/17/88	TOTAL EST EXPENDITURE	ACCOUNT NAME	OBJECT	BASELINE	RECOMMENDED	ADOPTED BUDGET	
\$0	\$0	\$0	\$0	00 OTHERS INSURANCE	4344	\$1,125	\$0	\$0	
\$0	\$0	\$0	\$0	00 PLUMBING INSURANCE	4345	\$42,000	\$0	\$0	
\$47,983	\$63,000	\$19,509	\$0	00 ELECTRICITY	4351	\$51,000	\$0	\$0	
\$31,636	\$50,900	\$27,666	\$0	00 NATURAL GAS	4352	\$40,000	\$0	\$0	
\$3,630	\$7,350	\$2,538	\$0	00 WATER	4353	\$7,850	\$0	\$0	
\$19,582	\$20,000	\$19,076	\$0	00 CONTRACTOR BLDG & STRUCT REPAIR	4361	\$195,000	\$0	\$0	
\$112,132	\$54,000	\$13,451	\$0	00 CONTRACTOR VEHICLE REPAIRS	4362	\$74,000	\$0	\$0	
\$12,682	\$40,000	\$11,341	\$0	00 CONTRACTOR OTHER EQUIPMENT REPAIR	4363	\$15,000	\$0	\$0	
\$0	\$0	\$0	\$0	00 COMMERCIAL & LAUNDRY SERVICE	4355	\$5,500	\$0	\$0	
\$0	\$0	\$0	\$0	00 JANITORIAL & LAUNDRY SERVICE	4374	\$1,300	\$0	\$0	
\$0	\$0	\$0	\$0	00 OTHER EQUIPMENT RENTAL	4398	\$361,000	\$0	\$0	
\$273,724	\$360,825	\$91,764	\$0	00 TRANSPORTATION & TRAVEL	4391	\$1,000	\$0	\$0	
\$1,083	\$1,000	\$224	\$0	00 SUBSCRIPTIONS & DUES	4394	\$0	\$0	\$0	
\$1,062	\$5,000	\$726	\$0	00 JUDGMENTS & LIABILITIES	4399	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	00 OTHER SERVICES & CHARGES	4399	\$0	\$0	\$0	
\$650,443	\$775,088	\$136,894	\$0	00 OTHER SERVICES & CHARGES	TOTAL	\$905,575	\$0	\$0	
CAPITAL OUTLAYS									
\$0	\$0	\$0	\$0	00 PURCHASE OF LAND	4411	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	00 CONSTRUCTION FEES-BLDGS	4423	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	00 PURCHASE OF FIXED EQUIPMENT	4425	\$12,000	\$0	\$0	
\$0	\$0	\$0	\$0	00 PURCHASE OF VEHICLES	4441	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	00 PURCHASE OF OFFICE EQUIPMENT	4443	\$0	\$0	\$0	
\$1,836	\$0	\$0	\$0	00 PURCHASE OF OTHER EQUIPMENT	4444	\$0	\$0	\$0	
\$17,013	\$0	\$0	\$0	00 CAPITALIZED LEASE PRINC-MACH	4449	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	00 PURCHASE OF FURNITURE	4451	\$0	\$0	\$0	
\$18,849	\$0	\$0	\$0	00 CAPITAL OUTLAYS	TOTAL	\$12,000	\$0	\$0	
\$7,399,321	\$7,655,332	\$2,915,270	\$0	TOTAL FOR AGENCY	015	\$7,963,068			

Final Dept  
cut 3,000  
(4212)

END OF SERIAL

AGENCY - D17 ANIMAL CONTROL COMMISSION



RUN DATE AUGUST 08, 1988  
RUN TIME 14 25 11

\*\* CITY OF FORT WAYNE \*\*  
BUDGET PREPARATION FOR FISCAL YEAR 1989  
EXPENSE BUDGET BY OBJECT

PAGE 19  
REPORT ID 8113

FUND 010 GENERAL										AGENCY 017 ANIMAL CONTROL COMMISSION									
1987										***** 1989 *****									
EXPENDITURE AS MODIFIED										***** 1989 *****									
BUDGET										***** 1989 *****									
EXP. THRU										***** 1989 *****									
06/17/88										***** 1989 *****									
TOTAL EST										***** 1989 *****									
EXPENDITURE										***** 1989 *****									
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RUN DATE 14 AUGUST 08, 1988  
TIME 25 11

BUDGET	CITY OF FORT WAYNE	**
**	PREPARATION FOR FISCAL YEAR	**
	EXPENSE BUDGET BY OBJECT	1989

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FIND OLD GENERAL

AGENCY DISCLOSURES

## PERSONAL SERVICES

SHOPLIES & MATERIALS

## OTHER SERVICES & CHARGES

RUN DATE AUGUST 08, 1988  
RUN TIME 14 25 11

\*\* CITY OF FORT WAYNE \*\*  
BUDGET PREPARATION FOR FISCAL YEAR 1989  
EXPENSE BUDGET BY OBJECT

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FUND 010 GENERAL

AGENCY 018 COMMUNICATIONS

1987 EXPENDITURE	BUDGET AS MODIFIED	1988 EXP THRU 06/17/88	TOTAL EST EXPENDITURE	ACCOUNT NAME	OBJECT	BASELINE	RECOMMENDED	ADOPTED BUDGET
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OTHER SERVICES & CHARGES

\$216,826	\$258,818	\$70,037		OTHER SERVICES & CHARGES	TOTL	\$260,702	\$0	\$0
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CAPITAL OUTLAYS

\$0	\$0	\$0		CAPITALIZED LEASE PRINC - MACH	4449	\$0	\$0	\$0
\$0	\$0	\$0		CAPITAL REPLACEMENTS	4453	\$16,900	\$0	\$0
\$0	\$0	\$0		BETTERMENTS & ADDITIONS	4454	\$12,000	\$0	\$0
\$0	\$0	\$0		CAPITAL OUTLAYS	TOTL	\$28,900	\$0	\$0

\$1,392,716	\$1,381,618	\$563,638		TOTAL FOR AGENCY	018	\$1,566,238	\$0	\$0
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*Amended*



RUN DATE 14 25 11  
AUGUST 08, 1988

\*\* CITY OF FORT WAYNE \*\*  
BUDGET PREPARATION FOR FISCAL YEAR 1989  
EXPENSE BUDGET BY OBJECT

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FUND CIO GENERAL AGENCY CIO CITIZENS & NEIGHBOR ADVOCATE

1987 EXPENDITURE	BUDGET AS MODIFIED	1988 EXP THRU 06/17/88	TOTAL EST EXPENDITURE	ACCOUNT NAME	OBJECT	BASLINE	RECOMMENDED	ADOPTED BUDGET
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PERSONAL SERVICES

\$0	\$0	\$0	\$0	\$0 SALARIES & WAGES, REGULAR	4111	\$74,782	\$0	\$0
\$0	\$0	\$0	\$0	\$0 VACATION PAY	4121	\$3,369	\$0	\$0
\$0	\$0	\$0	\$0	\$0 HOLIDAY PAY	4122	\$4,379	\$0	\$0
\$0	\$0	\$0	\$0	\$0 SICK PAY	4123	\$5,052	\$0	\$0
\$0	\$0	\$0	\$0	\$0 PERF - EMPLOYERS SHARE	4131	\$7,190	\$0	\$0
\$0	\$0	\$0	\$0	\$0 FICA - EMPLOYERS SHARE	4132	\$6,577	\$0	\$0
\$0	\$0	\$0	\$0	\$0 LIFE, MEDICAL & HEALTH INSURAN	4134	\$6,963	\$0	\$0
\$0	\$0	\$0	\$0	\$0 UNEMPLOYMENT COMPENSATION	4136	\$1,131	\$0	\$0
\$0	\$0	\$0	\$0	\$0 WORKMANS COMP INSURANCE	4137	\$1,099	\$0	\$0
\$0	\$0	\$0	\$0	\$0 PERSONAL SERVICES	TOTAL	\$109,542	\$0	\$0

SUPPLIES & MATERIALS

\$0	\$0	\$0	\$0	\$0 STATIONERY & PRINTED FORMS	4212	\$50	\$0	\$0
\$0	\$0	\$0	\$0	\$0 OTHER OFFICE SUPPLIES	4219	\$700	\$0	\$0
\$0	\$0	\$0	\$0	\$0 SUPPLIES & MATERIALS	TOTAL	\$750	\$0	\$0

OTHER SERVICES & CHARGES

\$0	\$0	\$0	\$0	\$0 SEMINAR FEES	431K	\$100		
\$0	\$0	\$0	\$0	\$0 PERSONAL SERVICES	4313	\$0		
\$0	\$0	\$0	\$0	\$0 POSTAGE	4322	\$000		
\$0	\$0	\$0	\$0	\$0 TELEPHONE & TELEGRAPH	4323	\$5,020		
\$0	\$0	\$0	\$0	\$0 TRAVEL EXPENSES	4324	\$125		
\$0	\$0	\$0	\$0	\$0 MILEAGE	4326	\$100		
\$0	\$0	\$0	\$0	\$0 PRINTING OTHER THN OFFICE SUPPL	4331	\$200		
\$0	\$0	\$0	\$0	\$0 LIABILITY INSURANCE	4342	\$2,175		
\$0	\$0	\$0	\$0	\$0 TRANSFER TO MASTER LEASE	439B	\$0,650		
\$0	\$0	\$0	\$0	\$0 OTHER SERVICES & CHARGES	TOTAL	\$16,980		

TOTAL FOR AGENCY 019 \$127,272

*City of Fort Wayne*



AGENCY 020 PUBLIC INFORMATION									
FUND 010 GENERAL									
1987									
EXPENDITURE AS MODIFIED									
TOTAL EST EXPENDITURE 06/17/88									
PERSONAL SERVICES									
ACCOUNT NAME									
OBJECT									
BASELINE									
RECOMMENDED									
ADOPTED BUDGET									
\$175,629	\$175,502	\$47,015	\$0	SALARIES & WAGES, REGULAR	4111	\$66,156	\$0	\$0	\$0
\$9,945	\$29,245	\$21,010	\$0	SUPERVISORY/ADMIN SALARIES	4112	\$27,502	\$0	\$0	\$0
\$0	\$0	\$3,245	\$0	PARTTIME, TEMP & SEASONAL WAGES	4113	\$0	\$0	\$0	\$0
\$150	\$0	\$0	\$0	NON-CHARGEABLE PAID HOURS	4128	\$0	\$0	\$0	\$0
\$6,491	\$2,108	\$738	\$0	VACATION PAY	4121	\$4,219	\$0	\$0	\$0
\$9,661	\$6,326	\$3,666	\$0	HOLIDAY PAY	4122	\$5,485	\$0	\$0	\$0
\$4,900	\$1,374	\$1,332	\$0	SICK PAY	4123	\$9,328	\$0	\$0	\$0
\$12,979	\$14,804	\$2,792	\$0	PERF - EMPLOYERS SHARE	4131	\$9,006	\$0	\$0	\$0
\$14,895	\$16,045	\$5,699	\$0	FICA - EMPLOYERS SHARE	4132	\$8,238	\$0	\$0	\$0
\$19,342	\$22,500	\$4,247	\$0	LIFE, MEDICAL & HEALTH INSURAN	4134	\$8,719	\$0	\$0	\$0
\$288	\$0	\$2,880	\$0	UNEMPLOYMENT COMPENSATION	4136	\$164	\$0	\$0	\$0
\$1,273	\$1,000	\$0	\$0	WORKMANS COMP INSURANCE	4137	\$1,376	\$0	\$0	\$0
\$255,553	\$268,904	\$92,674	\$0	PERSONAL SERVICES	TOTL	\$137,193	\$0	\$0	\$0
SUPPLIES & MATERIALS									
\$457	\$1,000	\$585	\$0	STATIONERY & PRINTED FORMS	4212	\$950	\$0	\$0	\$0
\$3,754	\$2,100	\$810	\$0	OTHER OFFICE SUPPLIES	4219	\$800	\$0	\$0	\$0
\$367	\$300	\$28	\$0	OTHER MATERIALS & SUPPLIES	4299	\$200	\$0	\$0	\$0
\$4,578	\$3,400	\$1,423	\$0	SUPPLIES & MATERIALS	TOTL	\$1,950	\$0	\$0	\$0
OTHER SERVICES & CHARGES									
\$24-	\$250	\$15	\$0	SEMINAR FEES	431K	\$250	\$0	\$0	\$0
\$2,733	\$0	\$0	\$0	PERSONNEL SERVICES	4313	\$0	\$0	\$0	\$0
\$979	\$1,400	\$199	\$0	POSTAGE	4322	\$400	\$0	\$0	\$0
\$7,037	\$8,000	\$2,659	\$0	TELEPHONE & TELEGRAPH	4323	\$2,596	\$0	\$0	\$0
\$4	\$250	\$0	\$0	TRAVEL EXPENSES	4324	\$125	\$0	\$0	\$0
\$0	\$0	\$0	\$0	RELEASE	4326	\$100	\$0	\$0	\$0
\$2,279	\$1,000	\$210	\$0	PRINTING OTHER THN OFFICE SUPPL	4331	\$300	\$0	\$0	\$0
\$22	\$200	\$24	\$0	PHOTOGRAPHY & BLUEPRINTING	4333	\$500	\$0	\$0	\$0
\$0	\$5,000	\$3,350	\$0	PUBLIC RELATIONS	4334	\$5,000	\$0	\$0	\$0
\$330	\$400	\$0	\$0	LIABILITY INSURANCE	4342	\$0	\$0	\$0	\$0
\$163	\$100	\$235	\$0	CONTRACTD OTHER EQUIPMT REPAIR	4363	\$400	\$0	\$0	\$0
\$26,571	\$22,260	\$11,120	\$0	TRANSFER TO MASTER LEASE	4398	\$17,910	\$0	\$0	\$0
\$490	\$800	\$203	\$0	SUBSCRIPTIONS & DUES	4391	\$600	\$0	\$0	\$0
\$334	\$200	\$170	\$0	OTHER SERVICES & CHARGES	4399	\$200	\$0	\$0	\$0
\$40,918	\$39,160	\$18,195	\$0	OTHER SERVICES & CHARGES	TOTL	\$29,281	\$0	\$0	\$0
\$301,049	\$312,164	\$112,291	\$0	TOTAL FOR AGENCY	020	\$168,424	\$0	\$0	\$0



FUND 010 GENERAL

AGENCY 021 DATA PROCESSING/SCT

1987 EXPENDITURE	* * * * * BUDGET AS MODIFIED	* * * * * EXP THRU 05/17/88	* * * * * TOTAL EST EXPENDITURE	ACCOUNT NAME	OBJECT	BASLINE	RECOMMENDED	* * * * * ADOPTED BUDGET
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PERSONAL SERVICES

\$396,958	\$425,227	\$138,945	\$0	SALARIES & WAGES, REG.	4111	\$0	\$0	\$0
\$23,923	\$52,645	\$16,086	\$0	SUPERVISORY/ADMIN. SALARIES	4112	\$0	\$0	\$0
\$28,695	\$0	\$520	\$0	PART-TIME, TEMP. & SEASONAL WGS. 30	4115	\$0	\$0	\$0
\$27,195	\$27,452	\$13,794	\$0	NON-CHARGEABLE PAID HOURS .21	4123	\$0	\$0	\$0
\$12,801	\$27,622	\$8,468	\$0	VACATION PAY	4121	\$0	\$0	\$0
\$327	\$12,797	\$5,415	\$0	HOLIDAY PAY	4122	\$0	\$0	\$0
\$617	\$1,000	\$367	\$0	SICK PAY	4123	\$0	\$0	\$0
\$31,995	\$0	\$0	\$0	OVERTIME PREMIUM	4125	\$0	\$0	\$0
\$31,120	\$37,402	\$1,081	\$0	EDUCATIONAL INCENTIVE	4126	\$0	\$0	\$0
\$42,145	\$35,129	\$11,889	\$0	PERF	4131	\$0	\$0	\$0
\$700	\$55,000	\$14,169	\$0	FICA, MED & HEALTH INSURANCE	4132	\$0	\$0	\$0
	\$2,235	\$0	\$0	LIFE, MED & HEALTH INSURANCE	4134	\$0	\$0	\$0
	\$0	\$0	\$0	WORKMAN'S COMP INSURANCE	4137	\$0	\$0	\$0
	\$0	\$0	\$0	CLOTHING ALLOWANCE	4138	\$0	\$0	\$0
\$596,752	\$676,599	\$210,734	\$0	PERSONAL SERVICES	TOTAL	\$0	\$0	\$0

SUPPLIES & MATERIALS

\$27,991	\$500	\$6	\$0	STATIONERY & PRINTED FORMS	4212	\$500	\$0	\$0
\$7,313	\$55,100	\$5,896	\$0	COMPUTER SUPPLIES	4213	\$50,000	\$0	\$0
\$409	\$1,300	\$834	\$0	OTHER OFFICE SUPPLIES	4219	\$1,000	\$0	\$0
\$66	\$450	\$197	\$0	GASOLINE	4231	\$0	\$0	\$0
\$0	\$10	\$2	\$0	DIESEL FUEL / FUEL OIL	4232	\$0	\$0	\$0
\$171	\$100	\$0	\$0	OILS & TUBES	4233	\$0	\$0	\$0
\$169	\$150	\$39	\$0	OTHER GARAGE & MAINT SUPPLIES	4234	\$0	\$0	\$0
\$0	\$100	\$0	\$0	BLDG REPAIR & MAINT MATERIALS	4239	\$100	\$0	\$0
\$7,738	\$50	\$0	\$0	VEHICLE REPAIR PARTS	4261	\$0	\$0	\$0
\$1,374	\$8,000	\$1,250	\$0	EQUIPMENT REPAIR PARTS	4262	\$0	\$0	\$0
	\$75	\$0	\$0	SMALL TOOLS	4263	\$3,000	\$0	\$0
	\$50	\$4	\$0	OTHER MATERIALS & SUPPLIES	4291	\$0	\$0	\$0
\$45,179	\$65,885	\$8,227	\$0	SUPPLIES & MATERIALS	4299	\$0	\$0	\$0
				TOTAL	TOTAL	\$64,600	\$0	\$0

OTHER SERVICES & CHARGES

\$2,899	\$200	\$0	\$0	TECHNICAL SERVICES	431J	\$0	\$0	\$0
\$0	\$7,000	\$1,253	\$0	SEMINAR FEES	431K	\$0	\$0	\$0
\$180	\$0	\$0	\$0	LEGAL SERVICES	431L	\$0	\$0	\$0
\$584	\$200	\$108	\$0	PERSONNEL SERVICES	4313	\$478,523	\$0	\$0
\$16,251	\$700	\$34	\$0	POSTAGE	4322	\$0	\$0	\$0
\$3,109	\$18,831	\$6,087	\$0	TELEPHONE	4323	\$16,106	\$0	\$0
\$0	\$7,000	\$1,067	\$0	TRAVEL EXPENSES	4324	\$1,000	\$0	\$0
\$19	\$500	\$0	\$0	OTHER THAN OFFICE SUP	4331	\$500	\$0	\$0
\$845	\$0	\$0	\$0	PRINTING, OTHER OF LEGAL NOTICES	4332	\$0	\$0	\$0
\$18,955	\$925	\$140	\$0	PUBLICATION & BLUEPRINTING	4333	\$900	\$0	\$0
\$40,243	\$88,333	\$0	\$0	PHOTOGRAPHY & EQUIP	436A	\$96,846	\$0	\$0
\$0	\$10,000	\$13,566	\$0	MAINTENANCE MAINT EQUIP REPAIR	4363	\$5,000	\$0	\$0
\$19,604	\$0	\$0	\$0	CONTRACTED OTHER SURF REPAIR	4364	\$0	\$0	\$0
\$0	\$82,539	\$38,965	\$0	CONTRACTED GROUNDS-SOFT WARE	4367	\$81,200	\$0	\$0
\$409,300	\$500	\$230,625	\$0	MAINT. AGREEMENTS	4369	\$500	\$0	\$0
\$31,035	\$361,093	\$15,645	\$0	COMPUTER EQUIPMENT RENTAL	4373	\$317,707	\$0	\$0
	\$31,315		\$0	MASTER LEASE	439B	\$56,095	\$0	\$0

RUN DATE 14 25 11  
RUN TIME 08, 1988

CITY OF FORT WAYNE  
BUDGET PREPARATION FOR FISCAL YEAR 1989  
EXPENSE BUDGET BY OBJECT

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FUND 010 GENERAL

AGENCY 021 DATA PROCESSING/SCT

1987 EXPENDITURE	BUDGET AS MODIFIED	EXP THRU 06/17/88	TOTAL EST EXPENDITURE	ACCOUNT NAME	OBJECT	BASELINE	RECOMMENDED	ADOPTED BUDGET
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OTHER SERVICES & CHARGES

\$93	\$200	\$75		\$0 SUBSCRIPTIONS & DUES	27	\$100	\$0	\$0
\$6,073	\$5,000	\$4,727		\$0 OTHER SERVICES & CHARGES	4391	\$5,746	\$0	\$0
\$90-	\$0	\$0		\$0 GEN EXP OTHER SVCS&CHGS-CLEARNG	4399	\$0	\$0	\$0

\$549,099	\$614,836	\$312,343		\$0 OTHER SERVICES & CHARGES	TOTL	\$1,060,923	\$0	\$0
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\$1,191,031	\$1,357,310	\$531,304		TOTAL FOR AGENCY	021	\$1,125,523	\$0	\$0
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Date Processing







FUND	010 GENERAL	AGENCY	023 PERSONNEL	1988				TOTAL EST	EXPENDITURE	ACCOUNT NAME	OBJECT	1989				BASELINE	RECOMMENDED	ADOPTED
				BUDGET	AS MODIFIED	EXP THRU	06/17/88											

PERSONAL SERVICES																		
\$259,345	\$201,889	\$19,371	\$0	SALARIES & WAGES, REGULAR	4111	\$208,539	\$0	\$0	\$0			\$208,539	\$0	\$0	\$0	\$0	\$0	\$0
\$47,740	\$149,720	\$120,057	\$0	SUPERVISORY / ADMIN. SALARIES	4112	\$77,473	\$0	\$0	\$0			\$77,473	\$0	\$0	\$0	\$0	\$0	\$0
\$9,916	\$25,000	\$0	\$0	PARTTIME, TEMP & SEASONAL WAGE	4115	\$15,000	\$0	\$0	\$0			\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,777	\$1,246	\$113	\$0	NON-CHARGEABLE PAY, HOURS	4128	\$113	\$0	\$0	\$0			\$113	\$0	\$0	\$0	\$0	\$0	\$0
\$18,777	\$16,334	\$1,146	\$0	VACATION PAY	4121	\$1,146	\$0	\$0	\$0			\$18,149	\$0	\$0	\$0	\$0	\$0	\$0
\$18,545	\$19,285	\$2,465	\$0	HOLIDAY PAY	4122	\$2,465	\$0	\$0	\$0			\$15,827	\$0	\$0	\$0	\$0	\$0	\$0
\$12,113	\$10,537	\$166	\$0	SICK PAY	4123	\$166	\$0	\$0	\$0			\$12,855	\$0	\$0	\$0	\$0	\$0	\$0
\$55	\$0	\$0	\$0	OVERTIME PREMIUM	4125	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$25,699	\$2,250	\$151	\$0	EDUCATIONAL INCREMENT	4126	\$151	\$0	\$0	\$0			\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
\$26,360	\$30,924	\$258	\$0	PERF - EMPLOYERS SHARE	4131	\$258	\$0	\$0	\$0			\$27,451	\$0	\$0	\$0	\$0	\$0	\$0
\$27,979	\$29,277	\$2,338	\$0	FICA - EMPLOYERS SHARE	4132	\$2,338	\$0	\$0	\$0			\$25,137	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$34,607	\$1,462	\$0	LIFE, MEDICAL & HEALTH INSURAN	4134	\$1,462	\$0	\$0	\$0			\$33,640	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$6,564	\$565	\$0	UNEMPLOYMENT	4136	\$565	\$0	\$0	\$0			\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$1,926	\$0	\$0	WORKMENS COMPENSATION	4137	\$0	\$0	\$0	\$0			\$3,875	\$0	\$0	\$0	\$0	\$0	\$0
\$440,301	\$579,559	\$35,091	\$0	PERSONAL SERVICES	TOTL	\$443,831	\$0	\$0	\$0			\$443,831	\$0	\$0	\$0	\$0	\$0	\$0

SUPPLIES & MATERIALS																		
\$4,240	\$4,965	\$649	\$0	STATIONERY & PRINTED FORMS	4212	\$4,328	\$0	\$0	\$0			\$4,328	\$0	\$0	\$0	\$0	\$0	\$0
\$4,008	\$4,289	\$1,285	\$0	OTHER OFFICE SUPPLIES	4219	\$5,306	\$0	\$0	\$0			\$5,306	\$0	\$0	\$0	\$0	\$0	\$0
\$1,453	\$2,350	\$226	\$0	GASOLINE	4231	\$850	\$0	\$0	\$0			\$850	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	DIESEL FUEL / FUEL OIL	4232	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$35	\$0	\$0	OIL	4233	\$10	\$0	\$0	\$0			\$10	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$125	\$143	\$0	TIRES & TUBES	4234	\$250	\$0	\$0	\$0			\$250	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$1,950	\$48	\$0	OTHER GARAGE & MOTOR SUPPLIES	4239	\$500	\$0	\$0	\$0			\$500	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$150	\$0	\$0	MEDICAL & SURGICAL SUPPLIES	4241	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$500	\$0	\$0	HOUSEHOLD & CLEANING SUPPL	4246	\$50	\$0	\$0	\$0			\$50	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$950	\$87	\$0	INSTRUCTIONAL SUPPLIES	4247	\$1,500	\$0	\$0	\$0			\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
\$645	\$2,515	\$1,205	\$0	OTHER EQUIPMENT REPAIRS	4263	\$1,050	\$0	\$0	\$0			\$1,050	\$0	\$0	\$0	\$0	\$0	\$0
\$1620-	\$0	\$0	\$0	OTHER MATERIALS - CLEARING	4269	\$2,900	\$0	\$0	\$0			\$2,900	\$0	\$0	\$0	\$0	\$0	\$0
\$12,827	\$17,879	\$3,945	\$0	SUPPLIES & MATERIALS	TOTL	\$16,144	\$0	\$0	\$0			\$16,144	\$0	\$0	\$0	\$0	\$0	\$0

OTHER SERVICES & CHARGES																		
\$0	\$400	\$666	\$0	TECHNICAL SERVICES	431J	\$1,000	\$0	\$0	\$0			\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,492	\$5,781	\$457	\$0	SEMINAR FEES	431K	\$10,500	\$0	\$0	\$0			\$10,500	\$0	\$0	\$0	\$0	\$0	\$0
\$12,482	\$4,822	\$0	\$0	LEGAL SERVICES	431L	\$3,200	\$0	\$0	\$0			\$3,200	\$0	\$0	\$0	\$0	\$0	\$0
\$2,016	\$13,000	\$6,260	\$0	MEDICAL SERVICES	4312	\$16,380	\$0	\$0	\$0			\$16,380	\$0	\$0	\$0	\$0	\$0	\$0
\$2,693	\$3,000	\$192	\$0	PERSONAL SERVICES	4313	\$16,500	\$0	\$0	\$0			\$16,500	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$6,000	\$0	\$0	CONSULTANT SERVICES	4314	\$1,000	\$0	\$0	\$0			\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,129	\$515	\$0	\$0	INSTRUCTIONAL SERVICES	4317	\$2,078	\$0	\$0	\$0			\$2,078	\$0	\$0	\$0	\$0	\$0	\$0
\$8,624	\$1,500	\$576	\$0	POSTAGE	4322	\$9,350	\$0	\$0	\$0			\$9,350	\$0	\$0	\$0	\$0	\$0	\$0
\$1,277	\$9,650	\$4,156	\$0	TELEPHONE & TELEGRAPH	4323	\$5,750	\$0	\$0	\$0			\$5,750	\$0	\$0	\$0	\$0	\$0	\$0
\$1,570	\$3,070	\$375	\$0	TRAVEL EXPENSES	4324	\$4,500	\$0	\$0	\$0			\$4,500	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$3,420	\$0	\$0	PRINTING OTHER THAN OFFICE SUPPL	4331	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,534	\$1,100	\$0	\$0	PUBLICATION OF LEGAL NOTICES	4332	\$500	\$0	\$0	\$0			\$500	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$500	\$0	\$0	PHOTOGRAPHY & BLUEPRINTING	4333	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	PUBLIC RELATIONS	4334	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	LIABILITY INSURANCE	4342	\$3,700	\$0	\$0	\$0			\$3,700	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	AUTO LIABILITY INSURANCE	4345	\$750	\$0	\$0	\$0			\$750	\$0	\$0	\$0	\$0	\$0	\$0
\$1,157	\$1,309	\$33	\$0	CONTRACTED OTHER EQUIPMENT REPAIR	4363	\$1,850	\$0	\$0	\$0			\$1,850	\$0	\$0	\$0	\$0	\$0	\$0

RUN DATE 14 25 11  
RUN TIME 14 25 11

\*\* CITY OF FORT WAYNE \*\*  
BUDGET PREPARATION FOR FISCAL YEAR 1989  
EXPENSE BUDGET BY OBJECT

PAGE 28  
REPORT ID 8113

FUND 010 GENERAL										AGENCY 023 PERSONNEL									
1987										1988									
EXPENDITURE										EXP THRU 06/17/88									
BUDGET AS MODIFIED										TOTAL EST EXPENDITURE									
</																			



CITY OF FORT WAYNE  
BUDGET PREPARATION FOR FISCAL YEAR 1989  
EXPENSE BUDGET BY OBJECT

RUN DATE AUGUST 08, 1988  
RUN TIME 14 25 11

FUND 010 GENERAL		AGENCY 024 PURCHASING		1987 EXPENDITURE		1988 BUDGET AS MODIFIED		1988 EXP THRU 06/17/88		TOTAL EST EXPENDITURE		1989 RECOMMENDED		BASELINE		ADOPTED BUDGET	
EXPENDITURE		ACCOUNT NAME		OBJECT													
PERSONAL SERVICES																	
\$105,958	\$87,188	\$0 SALARIES & WAGES, REG. LABOR	4111	\$0	\$17,538	\$17,538	\$17,538	\$17,538	\$17,538	\$17,538	\$17,538	\$0	\$0	\$64,382	\$0	\$0	\$0
\$12,545	\$30,550	\$0 SUPERVISORY/ADMIN. SALARIES	4112	\$0	\$32,778	\$32,778	\$32,778	\$32,778	\$32,778	\$32,778	\$32,778	\$0	\$0	\$69,963	\$0	\$0	\$0
\$0	\$0	\$0 WAGES PAID-UNION BUSINESS	4113	\$0	\$1,122	\$1,122	\$1,122	\$1,122	\$1,122	\$1,122	\$1,122	\$0	\$0	\$500	\$0	\$0	\$0
\$101	\$0	\$0 UN-CHARGEABLE PAID HOURS	412B	\$0	\$459	\$459	\$459	\$459	\$459	\$459	\$459	\$0	\$0	\$0	\$0	\$0	\$0
\$5,912	\$6,300	\$0 VACATION PAY	4121	\$0	\$3,950	\$3,950	\$3,950	\$3,950	\$3,950	\$3,950	\$3,950	\$0	\$0	\$6,300	\$0	\$0	\$0
\$6,834	\$7,593	\$0 HOLIDAY PAY	4122	\$0	\$2,588	\$2,588	\$2,588	\$2,588	\$2,588	\$2,588	\$2,588	\$0	\$0	\$7,496	\$0	\$0	\$0
\$6,777	\$2,155	\$0 SICK PAY	4123	\$0	\$681	\$681	\$681	\$681	\$681	\$681	\$681	\$0	\$0	\$5,000	\$0	\$0	\$0
\$0	\$0	\$0 OVERTIME PREMIUM	4125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$143	\$500	\$0 EDUCATIONAL INCENTIVE	4126	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0
\$10,091	\$10,135	\$0 PERF	4131	\$0	\$2,572	\$2,572	\$2,572	\$2,572	\$2,572	\$2,572	\$2,572	\$0	\$0	\$16,377	\$0	\$0	\$0
\$10,016	\$9,411	\$0 FICA - EMPLOYERS SHARE	4132	\$0	\$4,271	\$4,271	\$4,271	\$4,271	\$4,271	\$4,271	\$4,271	\$0	\$0	\$11,302	\$0	\$0	\$0
\$14,621	\$16,100	\$0 HEALTH INSURANCE	4134	\$0	\$5,848	\$5,848	\$5,848	\$5,848	\$5,848	\$5,848	\$5,848	\$0	\$0	\$12,191	\$0	\$0	\$0
\$0	\$658	\$0 UNEMPLOYMENT COMPENSATION	4135	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$226	\$0	\$0	\$0
\$0	\$658	\$0 WORKMENS COMPENSATION	4137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,650	\$0	\$0	\$0
\$172,958	\$171,248	\$0 PERSONAL SERVICES	TOTAL	\$0	\$70,607	\$70,607	\$70,607	\$70,607	\$70,607	\$70,607	\$70,607	\$0	\$0	\$195,287	\$0	\$0	\$0
SUPPLIES & MATERIALS																	
\$930	\$2,500	\$0 STATIONERY & PRINTED FORMS	4212	\$0	\$1,554	\$1,554	\$1,554	\$1,554	\$1,554	\$1,554	\$1,554	\$0	\$0	\$2,500	\$0	\$0	\$0
\$686	\$1,100	\$0 COMPUTER SUPPLIES	4213	\$0	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$0	\$0	\$1,100	\$0	\$0	\$0
\$1,908	\$4,979	\$0 OTHER OFFICE SUPPLIES	4219	\$0	\$1,064	\$1,064	\$1,064	\$1,064	\$1,064	\$1,064	\$1,064	\$0	\$0	\$4,000	\$0	\$0	\$0
\$188	\$300	\$0 GASOLINE	4231	\$0	\$11	\$11	\$11	\$11	\$11	\$11	\$11	\$0	\$0	\$0	\$0	\$0	\$0
\$220	\$300	\$0 OTHER GARAGE & MOTOR SUPPLIES	4239	\$0	\$104	\$104	\$104	\$104	\$104	\$104	\$104	\$0	\$0	\$0	\$0	\$0	\$0
\$616	\$300	\$0 OTHER EQUIPMENT REPAIR PARTS	4263	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0
\$3,027	\$0	\$0 OTHER MATERIALS & SUPPLIES	4299	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0
\$7,574	\$9,479	\$0 SUPPLIES & MATERIALS	TOTAL	\$0	\$2,833	\$2,833	\$2,833	\$2,833	\$2,833	\$2,833	\$2,833	\$0	\$0	\$9,100	\$0	\$0	\$0
OTHER SERVICES & CHARGES																	
\$160	\$1,000	\$0 SEMINAR FEES	431K	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0
\$288	\$0	\$0 PERSONNEL SERVICES	4313	\$0	\$168	\$168	\$168	\$168	\$168	\$168	\$168	\$0	\$0	\$0	\$0	\$0	\$0
\$2,876	\$4,000	\$0 POSTAGE	4322	\$0	\$1,259	\$1,259	\$1,259	\$1,259	\$1,259	\$1,259	\$1,259	\$0	\$0	\$3,200	\$0	\$0	\$0
\$5,577	\$5,048	\$0 TELEPHONE	4323	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0	\$5,700	\$0	\$0	\$0
\$92	\$800	\$0 TRAVEL EXPENSE	4324	\$0	\$166	\$166	\$166	\$166	\$166	\$166	\$166	\$0	\$0	\$800	\$0	\$0	\$0
\$0	\$0	\$0 PUBLICATION OF LEGAL NOTICES	4332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,923	\$0	\$0 PHOTOGRAPHY & BLUEPRINTING	4333	\$0	\$412	\$412	\$412	\$412	\$412	\$412	\$412	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0 LIABILITY INSURANCE	4342	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300	\$0	\$0	\$0
\$12	\$0	\$0 CONTRACTOR OTHER EQUIPMENT REPAIR	4363	\$0	\$104	\$104	\$104	\$104	\$104	\$104	\$104	\$0	\$0	\$500	\$0	\$0	\$0
\$0	\$0	\$0 VEHICLE RENTAL	4372	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0 OTHER EQUIPMENT RENTAL	4374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,825	\$7,190	\$0 MASTER LEASE	4398	\$0	\$3,595	\$3,595	\$3,595	\$3,595	\$3,595	\$3,595	\$3,595	\$0	\$0	\$8,915	\$0	\$0	\$0
\$107	\$549	\$0 SUBSCRIPTIONS & DUES	4391	\$0	\$373	\$373	\$373	\$373	\$373	\$373	\$373	\$0	\$0	\$600	\$0	\$0	\$0
\$17,260	\$18,787	\$0 OTHER SERVICES & CHARGES	TOTAL	\$0	\$8,076	\$8,076	\$8,076	\$8,076	\$8,076	\$8,076	\$8,076	\$0	\$0	\$22,315	\$0	\$0	\$0
\$198,402	\$199,314	\$0 TOTAL FOR AGENCY	024	\$0	\$81,516	\$81,516	\$81,516	\$81,516	\$81,516	\$81,516	\$81,516	\$0	\$0	\$227,302	\$0	\$0	\$0
\$30,395,880	\$31,327,073	\$0 TOTAL FOR FUND	010	\$0	\$12,691,685	\$12,691,685	\$12,691,685	\$12,691,685	\$12,691,685	\$12,691,685	\$12,691,685	\$0	\$0	\$33,533,608	\$0	\$0	\$0



RUN DATE AUGUST 08, 1988  
RUN TIME 14 25 11

CITY OF FORT WAYNE  
BUDGET PREPARATION FOR FISCAL YEAR 1989  
EXPENSE BUDGET BY OBJECT

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REPORT ID 3113

FUND 121 PARKS & RECREATION GENERAL

AGENCY 121 PARKS & RECREATION GENERAL

1987	BUDGET	EXP THRU	TOTAL EST	1989	BASELINE	RECOMMENDED	ADOPTED
EXPENDITURE	AS MODIFIED	06/17/88	EXPENDITURE	**	**	**	**

PERSONAL SERVICES

\$1,559,005	\$0	\$0	\$0	IN HOUSE LAJON/ADMIN EXPENSE	414A	\$0	\$0
\$308,583	\$0	\$0	\$0	SALARIES & WAGES, REGULAR	4111	\$0	\$0
\$30,509	\$0	\$0	\$0	SUPERVISORY/ADMIN. SALARIES	4112	\$0	\$0
\$4,671	\$0	\$0	\$0	WAGES PAID-UNION BUSINESS	4113	\$0	\$0
\$124,812	\$0	\$0	\$0	PARTTIME, TEMP. & SEASONAL WAGES	4115	\$0	\$0
\$25,439	\$0	\$0	\$0	NON-CHARGEABLE PAID HOURS	4128	\$0	\$0
\$73,493	\$0	\$0	\$0	VACATION PAY	4121	\$0	\$0
\$125,537	\$0	\$0	\$0	HOLIDAY PAY	4122	\$0	\$0
\$233,857	\$0	\$0	\$0	SICK PAY	4123	\$0	\$0
\$256,792	\$0	\$0	\$0	PERF - EMPLOYERS SHARE	4131	\$0	\$0
\$6,177	\$0	\$0	\$0	FICA - EMPLOYERS SHARE	4132	\$0	\$0
\$63,397	\$0	\$0	\$0	LIFE, MEDICAL & HEALTH INSURAN	4134	\$0	\$0
\$2,658	\$0	\$0	\$0	UNEMPLOYMENT COMPENSATION	4136	\$0	\$0
	\$0	\$0	\$0	WORKMANS COMP INSURANCE	4137	\$0	\$0
	\$0	\$0	\$0	SEVERANCE PAY/SETTLEMENTS	4161	\$0	\$0
\$3,949,504	\$4,350,948	\$1,531,824	\$0	TOTAL	TOTAL	\$4,578,110	\$0

SUPPLIES & MATERIALS

\$150-	\$0	\$0	\$0	IN HOUSE STOCK	424A	\$0	\$0
\$2,310	\$0	\$0	\$0	COMPUTER SUPPLIES	4213	\$0	\$0
\$10,719	\$0	\$0	\$0	OTHER OFFICE SUPPLIES	4219	\$0	\$0
\$45,269	\$0	\$0	\$0	GASOLINE	4231	\$0	\$0
\$15,135	\$0	\$0	\$0	DIESEL FUEL / FUEL OIL	4232	\$0	\$0
\$4,158	\$0	\$0	\$0	OIL	4233	\$0	\$0
\$6,092	\$0	\$0	\$0	TIRES & TUBES	4234	\$0	\$0
\$8,067	\$0	\$0	\$0	OTHER GARAGE & MOTOR SUPPLIES	4239	\$0	\$0
\$4,694	\$0	\$0	\$0	MEDICAL & SURGICAL SUPPLIES	4241	\$0	\$0
\$71,859	\$0	\$0	\$0	ANIMAL SUPPLIES	4242	\$0	\$0
\$47,361	\$0	\$0	\$0	RECREATION SUPPLIES	4243	\$0	\$0
\$101,708	\$0	\$0	\$0	LANDSCAPING & GREENHOUSE SUPPL.	4245	\$0	\$0
\$23,048	\$0	\$0	\$0	HOUSEHOLD & CLEANING SUPPLIES	4246	\$0	\$0
\$1,567	\$0	\$0	\$0	INSTRUCTIONAL SUPPLIES	4247	\$0	\$0
\$73,359	\$0	\$0	\$0	BLOG REPAIR & MAINT MATERIALS	4261	\$0	\$0
\$9,872	\$0	\$0	\$0	VEHICLE REPAIR PARTS	4262	\$0	\$0
\$68,983	\$0	\$0	\$0	OTHER EQUIPMENT REPAIR PARTS	4263	\$0	\$0
\$5,974	\$0	\$0	\$0	GRAVEL	4271	\$0	\$0
\$13,256	\$0	\$0	\$0	BITUMINOUS MATERIALS	4272	\$0	\$0
\$1,113	\$0	\$0	\$0	SAND	4273	\$0	\$0
\$6,120	\$0	\$0	\$0	SALT	4274	\$0	\$0
\$13,420	\$0	\$0	\$0	SMALL TOOLS	4291	\$0	\$0
\$62,631	\$0	\$0	\$0	PAINT OTHER THN STREETS & LOTS	4293	\$0	\$0
\$603,133	\$616,200	\$241,162	\$0	OTHER MATERIALS & SUPPLIES	4299	\$0	\$0
			\$0	SUPPLIES & MATERIALS	TOTAL	\$659,200	\$0

OTHER SERVICES & CHARGES

\$10,010	\$0	\$0	\$0	MEDICAL SERVICES	4312	\$0	\$0
\$129,093	\$0	\$0	\$0	CONSULTANT SERVICES	4314	\$0	\$0
\$152,764	\$0	\$0	\$0	APPRAISALS & INSPECTIONS	4315	\$0	\$0
\$53,573	\$0	\$0	\$0	RECREATIONAL SERVICES	4316	\$0	\$0
\$1,560	\$0	\$0	\$0	INSTRUCTIONAL SERVICES	4317	\$0	\$0



Dates & Rec.

Parks & Recreation

See next

Manuscript submitted



FUND 123 REDEVELOPMENT GENERAL AGENCY 123 REDEVELOPMENT COMMISSION

1987	EXPENDITURE	AS MODIFIED	EXP. THRU 06/17/88	TOTAL EST EXPENDITURE	1989	RECOMMENDED	ADOPTED BUDGET
					BASLINE		

PERSONAL SERVICES

\$65,046	\$98,910	\$10,388	\$0	4111	\$103,047	\$0	\$0
\$0	\$0	\$12,233	\$0	4112	\$0	\$0	\$0
\$5,061	\$5,793	\$2,329	\$0	4115	\$5,850	\$0	\$0
\$0	\$0	\$89	\$0	4123	\$0	\$0	\$0
\$5,215	\$0	\$1,202	\$0	4121	\$4,623	\$0	\$0
\$3,670	\$0	\$1,338	\$0	4122	\$6,045	\$0	\$0
\$4,018	\$0	\$306	\$0	4123	\$6,941	\$0	\$0
\$4,368	\$5,342	\$625	\$0	4131	\$9,908	\$0	\$0
\$6,006	\$7,864	\$2,094	\$0	4132	\$9,502	\$0	\$0
\$6,011	\$8,050	\$1,630	\$0	4134	\$7,180	\$0	\$0
\$0	\$300	\$0	\$0	4136	\$190	\$0	\$0
\$149	\$612	\$0	\$0	4137	\$1,100	\$0	\$0
\$99,543	\$126,871	\$32,303	\$0	TOTAL	\$154,385	\$0	\$0

SUPPLIES & MATERIALS

\$79	\$300	\$0	\$0	4212	\$300		
\$1,221	\$1,800	\$405	\$0	4219	\$2,900		
\$608	\$500	\$152	\$0	4231	\$600		
\$1,607	\$0	\$139	\$0	4239	\$0		
\$3,515	\$2,600	\$695	\$0	TOTAL	\$2,900		

OTHER SERVICES & CHARGES

\$9,191	\$3,600	\$0	\$0	4311	\$0		
\$0	\$0	\$0	\$0	4314	\$9,500		
\$376	\$200	\$367	\$0	4322	\$800		
\$3,712	\$2,750	\$1,423	\$0	4323	\$3,100		
\$1,606	\$2,500	\$1,121	\$0	4324	\$2,500		
\$9,269	\$300	\$76	\$0	4331	\$300		
\$143	\$350	\$168	\$0	4332	\$350		
\$15	\$200	\$73	\$0	4333	\$300		
\$0	\$564	\$0	\$0	4341	\$1,700		
\$1,230	\$1,500	\$0	\$0	4342	\$875		
\$305	\$265	\$265	\$0	4343	\$300		
\$0	\$0	\$0	\$0	4344	\$752		
\$125	\$200	\$118	\$0	4362	\$600		
\$231	\$300	\$30	\$0	4363	\$400		
\$0	\$0	\$0	\$0	4372	\$0		
\$2,095	\$0	\$0	\$0	4374	\$2,600		
\$4,855	\$2,200	\$2,187	\$0	4398	\$3,300		
\$153	\$300	\$97	\$0	4391	\$350		
\$4,954	\$2,600	\$250	\$0	4399	\$0		
\$37,260	\$18,529	\$5,144	\$0	TOTAL	\$27,725	\$0	\$0

\$140,319

\$38,142

\$148,000

\$140,319

\$140,319

\$38,142

\$148,000

\$140,319

\$5,170

Redevelopment Commission  
Est 5000 (date 4/3/88)



FUND 128 MOTOR VEHICLE HIGHWAY		AGENCY 010 STREET ENGINEERING			
1987 EXPENDITURE	BUDGET AS MODIFIED	EXP THRU 06/17/88	TOTAL EST EXPENDITURE	ACCOUNT NAME	
				OBJECT	BASELINE
PERSONAL SERVICES					
\$101,779	\$215,225	\$79,369		4111 SALARIES & WAGES, REGULAR	\$175,431
\$9,138	\$0	\$0		4112 SUPERVISORY/ADMIN. SALARIES	\$0
\$114	\$0	\$0		4113 PAID TIME-UNION BUSINESS	\$0
\$3,094	\$3,000	\$0		4115 PARTTIME, TEMP. & SEASONAL WAGES	\$3,000
\$20,139	\$0	\$603		4123 NON-CHARGEABLE PAID HOURS	\$0
\$11,517	\$0	\$3,703		4121 VACATION PAY	\$20,674
\$3,886	\$0	\$4,895		4122 HOLIDAY PAY	\$10,637
\$12,353	\$0	\$2,162		4123 SICK PAY	\$5,000
\$17,341	\$11,406	\$2,549		4131 PROF - EMPLOYERS SHARE	\$17,622
\$17,300	\$16,153	\$5,321		4132 FICA - EMPLOYERS SHARE	\$16,902
\$2,681	\$17,400	\$5,493		4134 LIFE, MEDICAL & HEALTH INSURAN	\$12,918
\$108	\$1,076	\$0		4137 WORKMANS COMP INSURANCE	\$2,752
	\$600	\$0		4138 CLOTHING ALLOWANCE	\$400
\$289,650	\$265,670	\$106,692		TOTAL	\$255,534
SUPPLIES & MATERIALS					
\$0	\$200	\$228		4212 STATIONERY & PRINTED FORMS	\$450
\$3,946	\$1,600	\$681		4219 OTHER OFFICE SUPPLIES	\$1,600
\$3,630	\$4,800	\$1,381		4231 GASOLINE	\$4,500
\$274	\$300	\$0		4234 TIRES & TUBES	\$300
\$1,694	\$1,000	\$35		4239 OTHER GARAGE & MOTOR SUPPLIES	\$1,000
\$148-	\$1,500	\$60		4299 OTHER MATERIALS & SUPPLIES	\$1,500
\$9,395	\$9,400	\$2,386		TOTAL	\$9,350
OTHER SERVICES & CHARGES					
\$12,194	\$8,000	\$71,294		4313 PERSONNEL SERVICES	\$160,000
\$425	\$1,000	\$95		4317 INSTRUCTIONAL SERVICES	\$900
\$590	\$500	\$273		4322 POSTAGE	\$600
\$3,874	\$3,500	\$1,723		4323 TELEPHONE & TELEGRAPH	\$3,000
\$96	\$2,000	\$0		4324 TRAVEL EXPENSES	\$2,000
\$1,382	\$6,000	\$65		4331 PRINTING OTHER THAN OFFICE SUPPL	\$5,500
\$6,520	\$2,500	\$2,051		4333 PHOTOGRAPHY & BLUEPRINTING	\$5,000
\$60	\$225	\$0		4341 PROPERTY INSURANCE	\$225
\$8,210	\$8,932	\$0		4342 LIABILITY INSURANCE	\$2,575
\$0	\$0	\$0		4345 AUTO LIABILITY INSURANCE	\$4,750
\$7,549	\$4,000	\$1,666		4362 CONTRACTED VEHICLE REPAIRS	\$4,000
\$1,033	\$3,650	\$0		4363 CONTRACTED OTHER EQUIPMENT REPAIR	\$3,500
\$4,473	\$8,850	\$5,160		4372 VEHICLE RENTAL	\$8,850
\$4,182	\$4,400	\$1,046		439B TRANSPORTATION MASTER LEASE	\$4,200
\$0	\$300	\$0		4391 SUBSCRIPTIONS & DUES	\$300
\$57,538	\$133,897	\$83,372		TOTAL	\$206,200
\$356,591	\$408,927	\$192,450		TOTAL FOR AGENCY	\$481,084



RUN DATE AUGUST 08, 1988  
RUN TIME 14 25 11

CITY OF FORT WAYNE  
BUDGET PREPARATION FOR FISCAL YEAR 1989  
EXPENSE BUDGET BY OBJECT

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FUND 128 MOTOR VEHICLE HIGHWAY AGENCY 123 STREET DEPARTMENT

1987 EXPENDITURE	BUDGET AS MODIFIED	EXP. THRU 06/17/88	TOTAL EST EXPENDITURE	ACCOUNT NAME	OBJECT	BASLINE	RECOMMENDED	ADPTED BUDGET
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PERSONAL SERVICES

\$1,351,528	\$1,904,962	\$533,057	\$0	SALARIES & WAGES, REGULAR	4111	\$1,229,477	\$0	\$0
\$183,004	\$0	\$89,069	\$0	SUPERVISORY/ADMIN. SALARIES	4112	\$255,525	\$0	\$0
\$826	\$0	\$354	\$0	WAGES PAID-UNION BUSINESS, UN	4113	\$1,000	\$0	\$0
\$21,172	\$40,000	\$5,920	\$0	PAID TIME-TEMP. & SEASONAL WAGES	4115	\$50,000	\$0	\$0
\$3,855	\$0	\$1,994	\$0	NON-CHARGEABLE PAID HOURS	4123	\$3,500	\$0	\$0
\$121,845	\$0	\$40,568	\$0	VACATION PAY	4121	\$124,555	\$0	\$0
\$86,868	\$0	\$39,549	\$0	HOLIDAY PAY	4122	\$93,004	\$0	\$0
\$36,475	\$0	\$42,320	\$0	SICK PAY	4123	\$74,000	\$0	\$0
\$94,785	\$0	\$63,120	\$0	OVERTIME PREMIUM	4125	\$80,000	\$0	\$0
\$135,162	\$0	\$24,302	\$0	EDUCATIONAL INCENTIVE	4126	\$2,000	\$0	\$0
\$183,019	\$100,963	\$61,245	\$0	PERF - EMPLOYERS SHARE	4131	\$156,155	\$0	\$0
\$1,389	\$225,400	\$75,081	\$0	LIFE, MEDICAL & HEALTH INSURAN	4132	\$148,150	\$0	\$0
\$52,899	\$29,174	\$2,885	\$0	UNEMPLOYMENT COMPENSATION	4134	\$171,418	\$0	\$0
\$15,993	\$46,679	\$0	\$0	WORKMANS COMP INSURANCE	4136	\$20,000	\$0	\$0
	\$16,051	\$5,410	\$0	CLOTHING ALLOWANCE	4137	\$23,400	\$0	\$0
\$2,357,907	\$2,509,296	\$985,116	\$0	PERSONAL SERVICES	4138	\$16,000	\$0	\$0
				TOTL	TOTL	\$2,453,184	\$0	\$0

SUPPLIES & MATERIALS

\$0	\$1,358	\$636	\$0	STATIONERY & PRINTED FORMS	4212	\$2,000	\$0	\$0
\$342	\$5,000	\$23	\$0	COMPUTER SUPPLIES	4213	\$5,000	\$0	\$0
\$1,779	\$1,000	\$515	\$0	OTHER OFFICE SUPPLIES	4214	\$2,000	\$0	\$0
\$29,421	\$28,874	\$11,831	\$0	GASOLINE	4231	\$28,884	\$0	\$0
\$67,101	\$80,730	\$34,448	\$0	DIESEL FUEL / FUEL OIL	4232	\$80,000	\$0	\$0
	\$11,300	\$1,075	\$0	TIRES & TUBES	4233	\$2,900	\$0	\$0
\$28,469	\$15,000	\$13,848	\$0	OTHER GARAGE & MOTOR SUPPLIES	4234	\$30,000	\$0	\$0
\$72,605	\$5,000	\$1,567	\$0	GRAVEL	4239	\$5,000	\$0	\$0
\$107,644	\$80,000	\$25,004	\$0	BULKY MATERIALS	4271	\$100,000	\$0	\$0
\$214,649	\$180,000	\$33,643	\$0	SAND	4272	\$200,000	\$0	\$0
\$45,033	\$25,000	\$4,410	\$0	SALT	4273	\$25,000	\$0	\$0
\$174,241-	\$90,000	\$39,311	\$0	OTHER MATERIALS & SUPPLIES	4274	\$175,000	\$0	\$0
\$53,973	\$40,000	\$8,225	\$0	SUPPLIES & MATERIALS	4299	\$70,000	\$0	\$0
\$446,182	\$553,072	\$224,547	\$0	TOTL	TOTL	\$745,584	\$0	\$0

OTHER SERVICES & CHARGES

\$1,962	\$2,500	\$0	\$0	LEGAL SERVICES	4311	\$0	\$0	\$0
\$223	\$1,000	\$41	\$0	INSTRUCTIONAL SERVICES	4317	\$1,500	\$0	\$0
\$81	\$100	\$147	\$0	POSTAGE	4322	\$300	\$0	\$0
\$7,095	\$1,000	\$2,234	\$0	TELEPHONE & TELEGRAPH	4323	\$3,500	\$0	\$0
\$72	\$1,000	\$0	\$0	TRAVEL EXPENSES	4324	\$1,500	\$0	\$0
\$1,277	\$1,000	\$250	\$0	PRINTING OTHER THAN OFFICE SUPPL	4331	\$1,500	\$0	\$0
\$64	\$200	\$0	\$0	PUBLICATION OF LEGAL NOTICES	4332	\$200	\$0	\$0
\$124	\$0	\$16	\$0	PHOTOGRAPHY & BLUEPRINTING	4333	\$200	\$0	\$0
\$11,099	\$10,000	\$0	\$0	PROPERTY INSURANCE	4341	\$3,000	\$0	\$0
\$125,563	\$200,000	\$0	\$0	LIABILITY INSURANCE	4342	\$32,700	\$0	\$0
\$0	\$0	\$0	\$0	OTHER INSURANCE	4344	\$9,000	\$0	\$0
\$0	\$0	\$0	\$0	AUTO INSURANCE	4345	\$94,250	\$0	\$0
\$21,066	\$30,000	\$9,538	\$0	ELECTRICITY	4351	\$30,000	\$0	\$0
\$48,817	\$25,000	\$9,898	\$0	NATURAL GAS	4352	\$30,000	\$0	\$0
\$3,134	\$168	\$0	\$0	WATER	4353	\$0	\$0	\$0



RUN DATE AUGUST 08, 1988  
RUN TIME 14 25 11

\*\* CITY OF FORT WAYNE \*\*  
BUDGET PREPARATION FOR FISCAL YEAR 1989  
EXPENSE BUDGET BY OBJECT

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FUND 128 MOTOR VEHICLE HIGHWAY										AGENCY 128 STREET DEPARTMENT									
1987 EXPENDITURE					BUDGET AS MODIFIED					EXP THRU 06/17/88					TOTAL EST EXPENDITURE				

FUND 132 PARKING ADMINISTRATION		AGENCY 132 PARKING ADMINISTRATION		TOTAL EST		1988		1989		ADOPTED	
EXPENDITURE		AS MODIFIED		EXP THRU		06/17/88		RECOMMENDED		BUDGET	
1987											
EXPENDITURE		AS MODIFIED		EXP THRU		06/17/88		RECOMMENDED		BUDGET	
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EXPENDITURE		AS MODIFIED		EXP THRU		06/17/88		RECOMMENDED		BUDGET	
1987											



FUND 132 PARKING ADMINISTRATION AGENCY 132 PARKING ADMINISTRATION

1987 EXPENDITURE	BUDGET AS MODIFIED	1988 EXP. THRU 06/17/88	TOTAL EST EXPENDITURE	ACCOUNT NAME	OBJECT	BASLINE	RECOMMENDED	ADOPTED BUDGET
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OTHER SERVICES & CHARGES

\$33	\$0	\$0		\$0 OTHER SERVICES & CHARGES	4399	\$0	\$0	\$0
\$216,813	\$445,015	\$51,952		\$0 OTHER SERVICES & CHARGES	TOTAL	\$257,630	\$0	\$0

CAPITAL OUTLAYS

\$0	\$0	\$0		\$0 PURCHASE OF FIXED EQUIPMENT	4425	\$0		
\$122,211	\$100,000	\$58,703		\$0 CAPITALIZED LEASE PRINC-BLDGS	4429	\$125,000		
\$0	\$0	\$0		\$0 PURCHASE OF VEHICLES	4441	\$0		
\$0	\$24,000	\$0		\$0 PURCHASE OF OFFICE EQUIPMENT	4443	\$0		
\$122,211	\$124,000	\$58,703		\$0 CAPITAL OUTLAYS	TOTAL	\$125,000		
\$510,197	\$820,400			TOTAL FOR AGENCY	132	\$708,284		
\$510,197				TOTAL FOR FUND	132	\$708,284		

*Parking Admin*  
*cut \$5,350*  
*(4100)*

*Parking Admin*  
*5/29/88*  
*5/29/88*



RUN DATE AUGUST 08, 1988  
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\*\* CITY OF FORT WAYNE \*\*  
BUDGET PREPARATION FOR FISCAL YEAR 1989  
EXPENSE BUDGET BY OBJECT

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FUND 138 LOCAL ROADS & STREETS

AGENCY 011 TRAFFIC ENGINEERING

1987	BUDGET	1988	TOTAL EST	OBJECT	BASELINE	RECOMMENDED	ADOPTED
EXPENDITURE	AS MODIFIED	EXP THRU	EXPENDITURE				BUDGET
		05/17/88					

PERSONAL SERVICES

\$525,257	\$652,220	\$106,253	\$0	4111	\$365,000	\$0	\$0
\$10,471	\$0	\$42,922	\$0	4112	\$172,230	\$0	\$0
\$3,481	\$0	\$0	\$0	4115	\$20,200	\$0	\$0
\$1,319	\$0	\$2,878	\$0	4123	\$3,800	\$0	\$0
\$42,342	\$0	\$14,486	\$0	4121	\$45,800	\$0	\$0
\$30,146	\$0	\$13,740	\$0	4122	\$31,970	\$0	\$0
\$19,181	\$0	\$7,733	\$0	4123	\$18,900	\$0	\$0
\$1,656	\$0	\$23	\$0	4125	\$950	\$0	\$0
\$25,829	\$34,500	\$6,100	\$0	4131	\$52,660	\$0	\$0
\$36,396	\$48,980	\$15,777	\$0	4132	\$48,000	\$0	\$0
\$52,219	\$55,000	\$20,981	\$0	4134	\$50,841	\$0	\$0
\$0	\$0	\$0	\$0	4135	\$1,000	\$0	\$0
\$7,574	\$3,000	\$0	\$0	4137	\$8,250	\$0	\$0
\$2,958	\$3,500	\$1,081	\$0	4138	\$3,500	\$0	\$0
\$762,828	\$805,200	\$311,986	\$0	TOTAL	\$823,101	\$0	\$0

SUPPLIES & MATERIALS

\$25	\$300	\$0	\$0	4212	\$500	\$0	\$0
\$1,060	\$600	\$420	\$0	4219	\$2,100	\$0	\$0
\$9,486	\$9,000	\$1,442	\$0	4231	\$10,000	\$0	\$0
\$3,419	\$4,000	\$1,633	\$0	4232	\$4,900	\$0	\$0
\$20	\$300	\$43	\$0	4233	\$4,300	\$0	\$0
\$1,355	\$1,500	\$3,246	\$0	4234	\$4,500	\$0	\$0
\$3,367	\$1,000	\$3,623	\$0	4239	\$8,500	\$0	\$0
\$3,002	\$2,500	\$451	\$0	4246	\$3,000	\$0	\$0
\$1,976	\$4,000	\$413	\$0	4261	\$4,000	\$0	\$0
\$8,299	\$10,000	\$2,870	\$0	4262	\$15,000	\$0	\$0
\$9,494	\$9,500	\$2,372	\$0	4263	\$9,500	\$0	\$0
\$37,902	\$20,000	\$300-	\$0	4275	\$35,000	\$0	\$0
\$182,459	\$257,557	\$0	\$0	4299	\$261,225	\$0	\$0
\$261,864	\$320,257	\$16,612	\$0	TOTAL	\$358,125	\$0	\$0

OTHER SERVICES & CHARGES

\$3,436	\$2,500	\$4,664	\$0	4313	\$6,000	\$0	\$0
\$520	\$1,000	\$25	\$0	4317	\$2,500	\$0	\$0
\$0	\$0	\$0	\$0	4321	\$200	\$0	\$0
\$287	\$280	\$92	\$0	4322	\$500	\$0	\$0
\$10,211	\$7,500	\$3,968	\$0	4323	\$10,500	\$0	\$0
\$472	\$300	\$127	\$0	4324	\$800	\$0	\$0
\$390	\$300	\$188	\$0	4331	\$600	\$0	\$0
\$2,659	\$2,500	\$1,527	\$0	4333	\$3,500	\$0	\$0
\$974	\$2,000	\$175	\$0	4341	\$1,000	\$0	\$0
\$24,796	\$25,000	\$0	\$0	4342	\$8,150	\$0	\$0
\$0	\$0	\$0	\$0	4344	\$775	\$0	\$0
\$0	\$0	\$0	\$0	4345	\$20,750	\$0	\$0
\$0	\$0	\$0	\$0	4351	\$224,000	\$0	\$0
\$10,566	\$14,700	\$4,912	\$0	4352	\$13,000	\$0	\$0
\$594	\$900	\$226	\$0	4353	\$13,900	\$0	\$0
\$428	\$560	\$141	\$0	4354	\$500	\$0	\$0
\$25,715	\$0	\$0	\$0	4362	\$10,000	\$0	\$0

RUN DATE AUGUST 08, 1988  
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\*\* CITY OF FORT WAYNE \*\*  
BUDGET PREPARATION FOR FISCAL YEAR 1989  
EXPENSE BUDGET BY OBJECT

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FUND 138 LOCAL ROADS & STREETS

AGENCY 011 TRAFFIC ENGINEERING

1987  
EXPENDITURE AS MODIFIED

BUDGET  
AS MODIFIED

EXP THRU  
06/17/88

TOTAL EST  
EXPENDITURE

OBJECT

ACCOUNT NAME

BASELINE

RECOMMENDED

ADOPTED  
BUDGET

OTHER SERVICES & CHARGES

\$0	\$10,000	\$50,440	\$0	CONTRACTED OTHER EQUIPMENT REPAIR	4363	\$7,000	\$0
\$10,757	\$15,000	\$6,629	\$0	COMPUTER EQUIPMENT RENTAL	4373	\$22,000	\$0
\$1,158	\$5,000	\$597	\$0	OTHER EQUIPMENT RENTAL	4374	\$3,000	\$0
\$30,587	\$50,000	\$0,206	\$0	TRANSFER TO MASTER LEASE	4398	\$20,736	\$0
\$321	\$350	\$125	\$0	SUBSCRIPTIONS & DUES	4391	\$350	\$0
\$123,860	\$346,890	\$91,864	\$0	OTHER SERVICES & CHARGES	TOTAL	\$364,755	\$0

CAPITAL OUTLAYS

\$3,333	\$5,000	\$437	\$0	CONSTRUCTION FEES-GROUND SURF	4431	\$0	\$0
\$0	\$0	\$0	\$0	PURCHASE OF VEHICLES	4441	\$0	\$0
\$3,833	\$5,000	\$437	\$0	CAPITAL OUTLAYS	TOTAL	\$0	\$0
\$1,152,385	\$1,477,347	\$420,899	\$0	TOTAL FOR AGENCY	011	\$1,545,981	\$0

*T. Hoff*



138 LOCAL ROADS & STREETS									
AGENCY 972 TRANSPORTATION									
1987	1988	1989	1990	1991	1992	1993	1994	1995	1996
EXPENDITURE	BUDGET	AS MODIFIED	EXP THRU	TOTAL EST	EXPENDITURE	ACCOUNT NAME	OBJECT	BASELINE	RECOMMENDED
EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE
PERSONAL SERVICES									
\$131,386	\$90,018	\$38,407	\$0	\$0	\$0	PARTTIME TEMP & SEASONAL WAGE	4111	\$88,448	\$0
\$7,430	\$60,509	\$24,545	\$0	\$0	\$0	SUPERVISORY/ADM. SALARIES	4112	\$60,507	\$0
\$6,209	\$7,000	\$0	\$0	\$0	\$0	PARTTIME TEMP & SEASONAL WAGE	4115	\$7,000	\$0
\$9,032	\$13,132	\$864	\$0	\$0	\$0	NON-CHARGEABLE PAID HOURS .21	4128	\$400	\$0
\$9,081	\$10,284	\$1,751	\$0	\$0	\$0	VACATION PAY	4121	\$12,013	\$0
\$4,813	\$5,000	\$3,314	\$0	\$0	\$0	HOLIDAY PAY	4122	\$10,120	\$0
\$0	\$0	\$1,951	\$0	\$0	\$0	SICK DAY PAY	4123	\$5,000	\$0
\$0	\$0	\$0	\$0	\$0	\$0	EDUCATIONAL INCENTIVE	4125	\$0	\$0
\$12,265	\$14,318	\$3,077	\$0	\$0	\$0	PERF	4126	\$1,200	\$0
\$12,099	\$13,295	\$5,218	\$0	\$0	\$0	FICA	4131	\$19,612	\$0
\$15,302	\$18,400	\$5,567	\$0	\$0	\$0	LIFE & HEALTH INSURANCE	4132	\$13,750	\$0
\$0	\$0	\$0	\$0	\$0	\$0	EMPLOYEE MEDICAL EXPENSES	4134	\$13,905	\$0
\$0	\$1,000	\$0	\$0	\$0	\$0	UNEMPLOYEE COMPENSATION	4135	\$0	\$0
\$0	\$930	\$0	\$0	\$0	\$0	WORKMANS COMP INSURANCE	4136	\$274	\$0
\$0	\$0	\$0	\$0	\$0	\$0	WAGE SETTLEMENTS/SEVERANCE	4137	\$915	\$0
\$208,449	\$235,486	\$84,692	\$0	\$0	\$0	PERSONAL SERVICES	4161	\$0	\$0
						TOTAL	TOTAL	\$233,144	\$0
SUPPLIES & MATERIALS									
\$134	\$1,000	\$0	\$0	\$0	\$0	STATIONERY & PRINTED FORMS	4212	\$500	\$0
\$404	\$1,000	\$205	\$0	\$0	\$0	OTHER OFFICE SUPPLIES	4219	\$1,000	\$0
\$368	\$1,000	\$87	\$0	\$0	\$0	GASOLINE	4231	\$1,000	\$0
\$2	\$20	\$7	\$0	\$0	\$0	OIL	4233	\$20	\$0
\$134	\$200	\$0	\$0	\$0	\$0	TIRES & TUBES	4234	\$200	\$0
\$511	\$400	\$63	\$0	\$0	\$0	OTHER GARAGE & MOTOR SUPPLIES	4239	\$400	\$0
\$0	\$100,000	\$0	\$0	\$0	\$0	OTHER EQUIPMENT REPAIR PARTS	4263	\$100	\$0
\$0	\$400,000	\$0	\$0	\$0	\$0	GRAVEL	4271	\$0	\$0
\$0	\$100,000	\$0	\$0	\$0	\$0	BITUMINOUS MATERIALS	4272	\$0	\$0
\$273,200	\$100,000	\$0	\$0	\$0	\$0	SALT	4274	\$0	\$0
\$274,753	\$51,200	\$0	\$0	\$0	\$0	OTHER MATERIALS & SUPPLIES	4299	\$1,000	\$0
						TOTAL	TOTAL	\$4,220	\$0
OTHER SERVICES & CHARGES									
\$0	\$400	\$0	\$0	\$0	\$0	SEMINAR FEES	431K	\$400	\$0
\$806	\$1,000	\$0	\$0	\$0	\$0	PERSONNEL SERVICES	4313	\$1,000	\$0
\$214	\$200	\$24	\$0	\$0	\$0	POSTAGE	4322	\$200	\$0
\$2,542	\$2,560	\$638	\$0	\$0	\$0	TELEPHONE & TELEGRAPH	4323	\$2,500	\$0
\$0	\$1,500	\$532	\$0	\$0	\$0	TRAVEL EXPENSES	4324	\$1,500	\$0
\$0	\$1,000	\$0	\$0	\$0	\$0	PRINTING OTHER THAN OFFICE SUP	4331	\$1,000	\$0
\$1,608	\$1,500	\$808	\$0	\$0	\$0	PHOTOGRAPHY & BLUEPRINTING	4333	\$1,500	\$0
\$279	\$300	\$0	\$0	\$0	\$0	CONTRACTED OTHER EQUIP REPAIR	4363	\$300	\$0
\$0	\$2,500	\$0	\$0	\$0	\$0	VEHICLE RENTAL	4372	\$0	\$0
\$0	\$400	\$0	\$0	\$0	\$0	OTHER EQUIPMENT RENTAL	4374	\$400	\$0
\$2,336	\$1,200	\$1,136	\$0	\$0	\$0	MASTER LEASE	439B	\$7,338	\$0
\$41	\$1,450	\$0	\$0	\$0	\$0	SUBSCRIPTIONS & DUES	4391	\$50	\$0
\$0	\$5,200	\$0	\$0	\$0	\$0	OFFICE AUTOMATION	4398	\$5,200	\$0
\$0	\$150	\$0	\$0	\$0	\$0	OTHER SERVICES & CHARGES	4399	\$100	\$0
\$8,226	\$18,520	\$4,401	\$0	\$0	\$0	OTHER SERVICES & CHARGES	TOTAL	\$21,488	\$0



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\*\* CITY OF FORT WAYNE \*\*  
BUDGET PREPARATION FOR FISCAL YEAR 1989  
EXPENSE BUDGET BY OBJECT

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FUND 138 LOCAL ROADS & STREETS

AGENCY 972 TRANSPORTATION

1987  
EXPENDITURE AS MODIFIED BUDGET EXP THRU 06/17/88 TOTAL EST EXPENDITURE

\*\*\*\*\* 1989 \*\*\*\*\*  
\*\*\*\*\* BASELINE RECOMMENDED \*\*\*\*\*  
\*\*\*\*\* ADOPTED BUDGET \*\*\*\*\*

EXPENDITURE

BUDGET

EXP THRU

TOTAL EST

ACCOUNT NAME

OBJECT

RECOMMENDED

ADOPTED

BUDGET

CAPITAL OUTLAYS

CAPITAL OUTLAYS

\$1,661,082	\$594,950	\$494,892	\$0	CONSTRUCTION FEES-CR/UNDA SURFC	4431	\$0	\$0	\$0
\$1,661,082	\$594,950	\$494,892	\$0	CAPITAL OUTLAYS	TOTL	\$0	\$0	\$0

\$2,152,510	\$1,503,876	\$584,437	\$0	TOTAL FOR AGENCY	972	\$258,852		
\$3,304,894	\$2,981,223	\$1,005,336	\$0	TOTAL FOR FUND	138	\$1,804,833		

*Transportation*

56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 76

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CITY OF FORT WAYNE  
BUDGET PREPARATION FOR FISCAL YEAR 1989  
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FUND 140 FIRE PENSION		AGENCY 440 FIRE PENSION		TOTAL EST		OBJECT		BASELINE		RECOMMENDED		ADAPTED	
1987		EXP. THRU		06/17/88		TOTAL EST		EXPENDITURE		EXPENDITURE		BUDGET	
EXPENDITURE		AS MODIFIED											
PERSONAL SERVICES													
\$3,241		\$3,250		\$810		\$0		\$0 SALARIES & WAGES, REGULAR		\$0		\$0	
\$3,463,912		\$3,757,910		\$1,531,303		\$0		\$0 PENSIONS TO RETIREES		\$0		\$0	
\$21,000		\$18,000		\$21,000		\$0		\$0 PENSION DEATH BENEFITS		\$0		\$0	
\$3,488,154		\$3,779,160		\$1,553,114		\$0		\$0 PERSONAL SERVICES		\$0		\$0	
SUPPLIES & MATERIALS													
\$0		\$100		\$0		\$0		\$0 STATIONERY & PRINTED FORMS		\$0		\$0	
\$92		\$250		\$77		\$0		\$0 OTHER OFFICE SUPPLIES		\$0		\$0	
\$92		\$350		\$77		\$0		\$0 SUPPLIES & MATERIALS		\$0		\$0	
OTHER SERVICES & CHARGES													
\$747		\$1,000		\$440		\$0		\$0 POSTAGE		\$0		\$0	
\$0		\$200		\$0		\$0		\$0 TRAVEL EXPENSES		\$0		\$0	
\$0		\$150		\$0		\$0		\$0 PREMIUM ON OFFICIAL BONDS		\$0		\$0	
\$747		\$1,350		\$440		\$0		\$0 OTHER SERVICES & CHARGES		\$0		\$0	
\$3,488,992		\$3,780,860		\$1,553,630		\$0		TOTAL FOR AGENCY		\$0		\$0	
\$3,488,992		\$3,780,860		\$1,553,630		\$0		TOTAL FOR FUND		\$0		\$0	



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142511

BUDGET	CITY OF FORT WAYNE	**
EXPENSE	PREPARATION FOR FISCAL YEAR	**
	EXPENSE BUDGET BY OBJECT	

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CITY OF FORT WAYNE  
BUDGET PREPARATION FOR FISCAL YEAR 1989  
EXPENSE BUDGET BY OBJECT

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FUND 142 SANITARY OFFICERS PENSION		AGENCY 442 SANITARY OFFICERS PENSION		1987 EXPENDITURE AS MODIFIED		BUDGET AS MODIFIED		EXP. THRU 06/17/88		TOTAL EST EXPENDITURE		ACCOUNT NAME		OBJECT		BASELINE		RECOMMENDED		ADAPTED BUDGET	
PERSONAL SERVICES																					
\$1,400	\$1,400	\$288	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$139,941	\$175,347	\$75,386	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$6,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$147,341	\$179,747	\$78,674	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
SUPPLIES & MATERIALS																					
\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
OTHER SERVICES & CHARGES																					
\$1,200	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$644	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$82	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,376	\$2,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$148,717	\$182,697	\$78,674	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$148,717	\$182,697	\$78,674	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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\*\* CITY OF FORT WAYNE \*\*  
BUDGET PREPARATION FOR FISCAL YEAR 1989  
EXPENSE BUDGET BY OBJECT

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FUND 166 CABLE TELEVISION

AGENCY 006 BOARD OF WORKS & SAFETY

1987  
EXPENDITURE AS MODIFIED

BUDGET  
AS MODIFIED

EXP. THRU  
06/17/88

TOTAL EST  
EXPENDITURE

ACCOUNT NAME

OBJECT

BASELINE

RECOMMENDED

ADOPTED  
BUDGET

OTHER SERVICES & CHARGES

\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,999-	\$11,500	\$11,045	\$11,045	\$0	\$0	\$0	\$0
\$23,480	\$75,000	\$10,510	\$10,510	\$275,000	\$0	\$0	\$0
\$12,480	\$86,500	\$21,555	\$21,555	\$275,000	\$0	\$0	\$0

CAPITAL OUTLAYS

\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$12,480	\$86,500	\$21,555	\$21,555	\$275,000	\$0	\$0	\$0
\$12,480	\$86,500	\$21,555	\$21,555	\$275,000	\$0	\$0	\$0

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\*\* CITY OF FORT WAYNE \*\*  
BUDGET PREPARATION FOR FISCAL YEAR 1989  
EXPENSE BUDGET BY OBJECT

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FUND 281 CITY BOND REPAYMENT AGENCY CUB BOARD OF WORKS & SAFETY

1987 EXPENDITURE	BUDGET AS MODIFIED	EXP. THRU 06/17/88	TOTAL EST EXPENDITURE	ACCOUNT NAME	OBJECT	BASELINE	RECOMMENDED	ADOPTED BUDGET
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OTHER SERVICES & CHARGES

\$405,000	\$970,000	\$800,000		\$0 PAYMENT OF PRINCIPAL-BONDS	4381	\$1,055,000	\$0	\$0
\$712,327	\$919,048	\$406,437		\$0 PAYMENT OF INTEREST-BONDS	4382	\$714,185	\$0	\$0
\$1,024	\$5,250	\$530		\$0 PAYMENT OF AGENT FEES-BONDS	4383	\$5,500	\$0	\$0
\$1,118,351	\$1,894,298	\$1,206,967		\$0 OTHER SERVICES & CHARGES	TOTAL	\$1,774,685	\$0	\$0
\$1,118,351	\$1,894,298	\$1,206,967		TOTAL FOR AGENCY	006	\$1,774,685	\$0	\$0



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\*\* CITY OF FORT WAYNE \*\*  
BUDGET PREPARATION FOR FISCAL YEAR 1989  
EXPENSE BUDGET BY OBJECT

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FUND 201 CITY BOND REPAYMENT AGENCY 121 PARKS & RECREATION GENERAL

1987 EXPENDITURE	** * * * * BUDGET AS MODIFIED	** * * * * EXP. THRU 06/17/88	** * * * * TOTAL EST EXPENDITURE	ACCOUNT NAME	OBJECT	BASELINE	RECOMMENDED	ADOPTED BUDGET
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OTHER SERVICES & CHARGES

\$480,000	\$530,000	\$530,000		\$0 PAYMENT OF PRINCIPAL-BONDS	4381	\$580,000	\$0	\$0
\$523,140	\$465,440	\$245,970		\$0 PAYMENT OF INTEREST-BONDS	4382	\$410,810	\$0	\$0
\$429	\$600	\$0		\$0 PAYMENT OF AGENT FEES-BONDS	4383	\$800	\$0	\$0
\$1,003,569	\$996,040	\$775,970		\$0 OTHER SERVICES & CHARGES	TOTL	\$991,610	\$0	\$0
\$1,003,569	\$996,040	\$775,970		TOTAL FOR AGENCY	121	\$991,610	\$0	\$0

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\*\* CITY OF FORT WAYNE \*\*  
BUDGET PREPARATION FOR FISCAL YEAR 1989  
EXPENSE BUDGET BY OBJECT

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FUND 201 CITY BOND REPAYMENT

AGENCY 123 REDEVELOPMENT COMMISSION

1987 EXPENDITURE	** * * * * BUDGET AS MODIFIED	** * * * * EXP. THRU 06/17/88	** * * * * TOTAL EST EXPENDITURE	ACCOUNT NAME	OBJECT	BASIS LINE	RECOMMENDED	ADOPTED BUDGET
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OTHER SERVICES & CHARGES

\$1,034,166	\$1,090,000	\$1,090,000		\$0 PAYMENT OF PRINCIPAL-BONDS	4381	\$1,200,000	\$0	\$0
\$1,305,208	\$771,635	\$488,652		\$0 PAYMENT OF INTEREST-BONDS	4382	\$995,599	\$0	\$0
\$1,741	\$1,800	\$195		\$0 PAYMENT OF AGENT FEES-BONDS	4383	\$2,250	\$0	\$0
\$2,421,116	\$1,863,435	\$1,578,847		\$0 OTHER SERVICES & CHARGES	TOTL	\$2,197,849	\$0	\$0
\$2,421,116	\$1,863,435	\$1,573,847		TOTAL FOR AGENCY	123	\$2,197,849	\$0	\$0

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CITY OF FORT WAYNE  
BUDGET PREPARATION FOR FISCAL YEAR 1989  
EXPENSE BUDGET BY OBJECT

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FUND 201 CITY BOND REPAYMENT

AGENCY 132 PARKING ADMINISTRATION

1987  
EXPENDITURE AS MODIFIED BUDGET  
EXP THRU 06/17/88  
TOTAL EST  
EXPENDITURE

BASELINE  
RECOMMENDED  
ADOPTED  
BUDGET

OTHER SERVICES & CHARGES

\$20,000	\$20,000	\$20,000	\$0	PAYMENT OF PRINCIPAL-BONDS	4351	\$25,000	\$0	\$0
\$64,310	\$62,930	\$31,810	\$0	PAYMENT OF INTEREST-BONDS	4352	\$51,378	\$0	\$0
\$0	\$400	10	\$0	PAYMENT OF AGENT FEES-BONDS	4353	\$500	\$0	\$0
\$84,310	\$83,330	\$51,810	\$0	OTHER SERVICES & CHARGES	TOTAL	\$86,873	\$0	\$0
\$84,310	\$83,330	\$51,810	\$0	TOTAL FOR AGENCY	132	\$86,873	\$0	\$0
\$4,627,346	\$4,837,103	\$3,613,593	\$0	TOTAL FOR FUND	201	\$5,051,022	\$0	\$0





RUN DATE AUGUST 08, 1988  
RUN TIME 14 25 11

\*\* CITY OF FORT WAYNE \*\*  
BUDGET PREPARATION FOR FISCAL YEAR 1989  
EXPENSE BUDGET BY OBJECT

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FUND 345 CUMULATIVE CAPITAL IMPROVMT

AGENCY 002 CONTROLLER

1987 BUDGET AS MODIFIED

TOTAL EST EXPENDITURE

ACCOUNT NAME

OBJECT

BASELINE

RECOMMENDED

ADOPTED BUDGET

OTHER SERVICES & CHARGES

\$550,000  
\$550,000  
\$550,000

\$721,573  
\$721,573  
\$721,573

\$0  
\$0  
\$0

\$0 OPERATING TRANSFER OUT  
\$0 OTHER SERVICES & CHARGES  
TOTAL FOR AGENCY

439A  
TOTAL  
002

\$700,589  
\$700,589  
\$700,589

\$0  
\$0  
\$0

\$0  
\$0  
\$0







CITY OF FORT WAYNE  
BUDGET PREPARATION FOR FISCAL YEAR 1989  
EXPENSE BUDGET BY OBJECT

RUN DATE AUGUST 17, 1988  
RUN TIME 15 04 52

AGENCY 132 PARKING ADMINISTRATION

FUND 132 PARKING ADMINISTRATION

1987 BUDGET EXP THRU TOTAL EST  
EXPENDITURE AS MODIFIED 06/17/88 EXPENDITURE

ACCOUNT NAME OBJECT BASELINE RECOMMENDED ADOPTED BUDGET

PERSONAL SERVICES

\$104,219	\$155,935	\$36,378	\$0	4111	\$141,830	\$0	\$0
\$909	\$0	\$13,388	\$0	4112	\$20,866	\$0	\$0
\$10,005	\$24,886	\$3,640	\$0	4115	\$12,480	\$0	\$0
\$363	\$0	\$518	\$0	4128	\$0	\$0	\$0
\$8,080	\$0	\$5,012	\$0	4121	\$7,328	\$0	\$0
\$6,226	\$0	\$5,729	\$0	4122	\$9,528	\$0	\$0
\$5,187	\$0	\$1,884	\$0	4123	\$10,992	\$0	\$0
\$0	\$0	\$601	\$0	4125	\$4,000	\$0	\$0
\$6,009	\$8,264	\$1,416	\$0	4131	\$15,972	\$0	\$0
\$9,525	\$11,710	\$5,774	\$0	4132	\$15,548	\$0	\$0
\$14,487	\$23,000	\$5,861	\$0	4134	\$22,964	\$0	\$0
\$0	\$1,000	\$0	\$0	4136	\$22,291	\$0	\$0
\$322	\$3,740	\$0	\$0	4137	\$2,225	\$0	\$0
\$1,090	\$1,800	\$333	\$0	4138	\$1,600	\$0	\$0
\$164,421	\$230,335	\$75,533	\$0	TOTL	\$265,624	\$0	\$0

SUPPLIES & MATERIALS

\$0	\$1,000	\$0	\$0	4212	\$1,780	\$0	\$0
\$817	\$750	\$337	\$0	4219	\$1,000	\$0	\$0
\$1,202	\$4,000	\$650	\$0	4231	\$2,250	\$0	\$0
\$0	\$100	\$13	\$0	4233	\$120	\$0	\$0
\$0	\$400	\$0	\$0	4234	\$500	\$0	\$0
\$1,616	\$0	\$1,298	\$0	4239	\$1,060	\$0	\$0
\$349	\$3,000	\$181	\$0	4246	\$800	\$0	\$0
\$492	\$8,000	\$44	\$0	4263	\$2,370	\$0	\$0
\$18	\$400	\$13	\$0	4291	\$800	\$0	\$0
\$0	\$1,000	\$4	\$0	4293	\$1,000	\$0	\$0
\$2,258	\$2,400	\$471	\$0	4299	\$2,000	\$0	\$0
\$6,753	\$21,050	\$3,011	\$0	TOTL	\$13,680	\$0	\$0

OTHER SERVICES & CHARGES

\$0	\$0	\$325	\$0	431K	\$500	\$0	\$0
\$106	\$300	\$23	\$0	4322	\$425	\$0	\$0
\$2,639	\$3,335	\$1,122	\$0	4323	\$3,715	\$0	\$0
\$0	\$1,000	\$618	\$0	4324	\$2,565	\$0	\$0
\$1,997	\$800	\$17	\$0	4331	\$700	\$0	\$0
\$0	\$0	\$145	\$0	4332	\$2,000	\$0	\$0
\$4,980	\$17,076	\$0	\$0	4341	\$6,000	\$0	\$0
\$10,064	\$24,912	\$0	\$0	4342	\$5,200	\$0	\$0
\$39,044	\$53,515	\$19,487	\$0	4345	\$5,000	\$0	\$0
\$469	\$1,182	\$174	\$0	4351	\$53,700	\$0	\$0
\$500	\$175,000	\$0	\$0	4353	\$625	\$0	\$0
\$6,904	\$20,000	\$673	\$0	4361	\$25,000	\$0	\$0
\$14,335	\$0	\$3,714	\$0	4362	\$0	\$0	\$0
\$906	\$2,205	\$302	\$0	4365	\$11,800	\$0	\$0
\$0	\$10,000	\$0	\$0	4372	\$1,200	\$0	\$0
\$276	\$0	\$302	\$0	4375	\$0	\$0	\$0
\$134,310	\$135,690	\$25,000	\$0	4394	\$137,000	\$0	\$0
\$250	\$0	\$0	\$0	4394	\$0	\$0	\$0







BOARD OF PARK COMMISSIONERS  
1989 BUDGET PROPOSAL

4100 SERVICES PERSONAL

1987 ACTUAL EXPENDITURES	1988 BUDGET	1989 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
4111 SALARIES & WAGES - (136)	\$1,534,608	\$2,785,036	\$1,07,421	4.02%
4115 PART-TIME WAGES	\$558,857	\$973,345	\$118,345	13.84%
4131 P.E.P.F. 5.21%	\$29,910	\$228,651	\$86,748	61.13%
4132 F.I.C.A. 7.51%	\$157,167	\$282,254	\$16,970	6.40%
4134 HEALTH INSURANCE	\$168,522	\$250,049	(\$65,051)	-20.64%
4136 UNEMPLOYMENT COMP.	\$12,099	\$15,000	\$0	0.00%
4137 WORKMAN'S COMP. INS.	\$51,981	\$43,775	(\$37,471)	-46.12%

TOTAL SERVICES PERSONAL

\$2,513,144	\$4,350,948	\$4,578,110	\$227,162	5.22%
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4200 SUPPLIES & MATERIALS

4213 COMPUTER SUPPLIES	\$2,372	\$4,521	\$6,000	\$6,000	0.00%
4219 OTHER OFFICE SUPPLIES	\$10,723	\$6,843	\$15,000	\$15,000	0.00%
4231 GASOLINE	\$45,515	\$33,436	\$57,000	\$60,000	-10.45%
4232 DIESEL FUEL	\$14,874	\$9,742	\$20,000	\$20,000	0.00%
4233 MOTOR OIL	\$4,160	\$1,816	\$5,350	\$5,000	-6.54%
4234 TIRES AND TUBES	\$6,995	\$5,374	\$4,000	\$7,500	87.50%
4239 OTHER GAR. & MOTOR SUP.	\$8,069	\$8,203	\$9,500	\$10,000	5.26%
4241 MEDICAL SUPPLIES	\$4,694	\$2,939	\$5,200	\$5,200	0.00%
4242 ANIMAL FEED SUPPLIES	\$71,859	\$46,414	\$72,000	\$75,600	5.00%
4243 RECREATION SUPPLIES	\$47,533	\$35,588	\$53,500	\$53,500	0.00%
4245 LANDSCAPE & HORTICULTURE	\$101,996	\$72,881	\$92,500	\$98,000	5.95%
4246 CLEANING SUPPLIES	\$22,909	\$10,067	\$24,000	\$24,000	0.00%
4247 INSTRUCTIONAL SUPPLIES	\$1,497	\$639	\$1,150	\$1,200	4.35%
4261 BLDG. REP. & MAINT. SUP.	\$78,156	\$57,049	\$73,150	\$80,000	9.36%
4262 VEHICLE REPAIR PARTS	\$10,506	\$6,557	\$14,500	\$14,500	0.00%
4263 OTHER EQUIP. REPAIR PARTS	\$73,455	\$36,556	\$66,500	\$70,000	5.26%
4271 GRAVEL	\$5,956	\$6,031	\$7,500	\$7,500	0.00%
4272 BITUMINOUS MATERIALS	\$857	\$1,566	\$1,500	\$2,000	33.33%
4273 SAND	\$13,256	\$8,579	\$7,000	\$14,000	100.00%
4274 SALT	\$1,113	\$23	\$2,500	\$2,500	0.00%
4291 SMALL TOOLS	\$6,166	\$5,191	\$6,350	\$6,700	5.51%
4293 PAINT	\$13,743	\$6,273	\$12,000	\$13,000	8.33%
4299 OTHER MATERIALS & SUPPLIES	\$62,896	\$48,526	\$50,000	\$68,000	36.00%

TOTAL SUPPLIES & MATERIALS

\$609,330	\$414,814	\$616,200	\$659,200	6.98%
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4300 OTHER SERVICES AND CHARGES

4312 MEDICAL SERVICES	\$10,010	\$6,000	\$12,000	\$12,800	6.67%
4314 CONSULTANT SERVICES	\$23,925	\$350	\$10,000	\$10,000	0.00%
4315 APPRAISALS & INSPECTIONS	\$2,764	\$540	\$1,000	\$1,000	0.00%
4316 RECREATIONAL SERVICES	\$98,641	\$74,058	\$114,700	\$120,400	4.97%
4321 FREIGHT, EXPRESS & DRAYAGE	\$1,312	\$621	\$1,000	\$1,000	0.00%
4322 POSTAGE	\$12,876	\$11,861	\$15,000	\$18,000	20.00%
4323 TELEPHONE	\$45,968	\$27,175	\$52,000	\$52,000	0.00%
4324 TRAVEL	\$12,658	\$4,761	\$10,000	\$15,000	50.00%
4331 PRINTING	\$28,049	\$14,204	\$24,000	\$35,000	45.83%
4332 LEGAL NOTICES & ADVERTISING	\$6,737	\$9,028	\$15,000	\$30,000	100.00%

Submitted  
N. J. C.

BOARD OF PARK COMMISSIONERS  
1989 BUDGET PROPOSAL

	1987 ACTUAL EXPENDITURES	EXPENDITURES THRU 8/12/88	1988 BUDGET	1989 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
4333 PHOTOGRAPHY & BLUEPRINTS	\$11,874	\$6,828	\$11,000	\$12,500	\$1,500	13.64%
4341 PROPERTY INSURANCE	\$30,437	\$23,105	\$35,000	\$16,000	(\$19,000)	-54.29%
4342 LIABILITY INSURANCE	\$183,676	\$127,648	\$205,114	\$95,900	(\$109,214)	-53.25%
4351 ELECTRICITY	\$288,013	\$183,679	\$245,500	\$365,000	\$119,500	5.64%
4352 NATURAL GAS	\$76,505	\$74,640	\$110,000	\$110,000	\$0	0.00%
4353 WATER/SEWER	\$110,088	\$59,949	\$102,500	\$128,000	\$25,500	24.88%
4356 SOLID WASTE DISPOSAL	\$15,497	\$10,302	\$10,200	\$16,250	\$6,050	59.31%
4361 BUILDING REPAIRS	\$41,681	\$15,107	\$48,500	\$50,000	\$1,500	3.09%
4362 VEHICLE REPAIRS	\$25,405	\$9,692	\$18,000	\$18,000	\$0	0.00%
4363 EQUIPMENT REPAIRS	\$59,154	\$20,497	\$60,000	\$62,000	\$2,000	3.33%
4365 JANITORIAL & LAUNDRY SERV.	\$13,028	\$5,929	\$25,000	\$26,000	\$1,000	0.00%
4371 BUILDING RENTAL	\$19,757	\$12,020	\$24,000	\$25,000	\$1,000	4.17%
4372 VEHICLE RENTAL	\$3,437	\$0	\$5,000	\$4,000	(\$1,000)	-20.00%
4374 EQUIPMENT RENTAL	\$11,068	\$4,476	\$8,000	\$10,500	\$2,500	31.25%
4391 SUBSCRIPTIONS & DUES	\$3,252	\$2,914	\$3,500	\$3,800	\$300	8.57%
4393 TAXES	\$642	\$112	\$500	\$700	\$200	40.00%
4394 JUDGEMENTS & AWARDS	\$684	\$1,052	\$2,500	\$2,500	\$0	0.00%
4399 OTHER SERVICES & CHARGES	\$14,362	\$4,511	\$6,000	\$9,000	\$3,000	50.00%
TOTAL OTHER SERVICES & CHARGES	\$1,151,520	\$713,259	\$1,276,014	\$1,250,350	(\$25,664)	-2.01%
4400 CAPITAL OUTLAYS						
4441 VEHICLES	\$0	\$0	\$0	\$0	\$0	0.00%
4443 OFFICE EQUIPMENT	\$947	\$11,909	\$12,000	\$12,000	\$0	0.00%
4444 OTHER EQUIPMENT	\$61,570	\$2,377	\$48,000	\$63,000	\$15,000	31.25%
TOTAL CAPITAL OUTLAYS	\$62,517	\$14,286	\$60,000	\$75,000	\$15,000	25.00%
TOTAL BUDGET	\$5,783,510	\$3,655,503	\$6,303,162	\$6,562,660	\$259,498	4.12%
ENCUMBRANCES	\$370,404	\$286,122	\$0	\$0	\$0	0.00%
TOTAL BUDGET REQUEST	\$6,153,914	\$3,941,625	\$6,303,162	\$6,562,660	\$259,498	4.12%
TOTAL DEPARTMENT REVENUES	\$2,332,472	\$1,615,387	\$2,335,500	\$2,573,900	\$238,400	10.21%
NET BUDGET INCREASE					\$21,098	0.33%

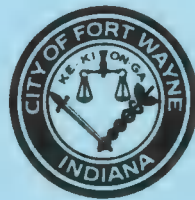


# PARKS AND RECREATION DEPARTMENT

REVENUE SOURCE	1985 ACTUAL	1986 ACTUAL	1987 ACTUAL	1988 ESTIMATED	1989 PROPOSED	INCREASE/ DECREASE
VENDING LICENSE	\$2,525	\$3,525	\$3,400	\$3,500	\$3,500	\$0
PARK PERMITS	3,444	5,214	5,889	5,000	6,000	1,000
MISCELLANEOUS	10,277	10,172	14,106	10,000	12,000	2,000
RENTS	34,508	30,950	29,866	30,000	30,000	0
DAMAGES	19,575	17,330	4,863	10,000	7,500	(2,500)
BALL DIAMONDS	28,969	39,790	41,724	42,000	44,000	2,000
CAMPGROUNDS	24,337	32,022	25,813	30,000	26,500	(3,500)
PAVILIONS	33,862	36,738	40,498	38,000	42,000	4,000
FOSTER GOLF COURSE	184,545	181,225	201,674	200,000	230,000	30,000
MC MILLEN GOLF COURSE	112,412	114,641	128,455	125,000	141,500	16,500
SHOAAFF GOLF COURSE	128,812	141,678	143,792	150,000	154,000	4,000
MC MILLEN ICE ARENA	117,834	156,847	155,451	160,000	195,000	35,000
CROSS COUNTRY SKIING	3,418	1,681	1,432	2,000	2,000	0
SWINNEY TENNIS CENTER	8,183	9,021	8,445	10,000	10,100	100
MC MILLEN TENNIS CENTER	3,046	2,520	3,516	3,000	4,200	1,200
OTHER TENNIS COURTS	7,718	8,740	7,111	10,000	10,000	0
MC MILLEN SWIMMING POOL	8,463	10,315	10,173	10,000	11,000	1,000
MEMORIAL SWIMMING POOL	1,619	2,767	3,594	3,000	3,400	400
SWINNEY SWIMMING POOL	6,779	8,473	9,445	9,000	10,000	1,000
NORTHSIDE SWIMMING POOL	10,734	11,366	13,487	12,000	14,500	2,500
NEIGHBORHOOD SERVICES	9,413	7,431	7,061	9,000	12,000	3,000
MC CULLOCH CENTER	1,292	1,342	1,064	2,000	1,000	(1,000)
MINER CENTER	1,998	815	985	1,500	1,100	(400)
PLAYGROUNDS/FUNMOBILES	4,024	3,171	4,760	3,500	3,700	200
SATURDAY GYM	227	0	0	0	0	0
MOONWALK	5,074	4,645	5,928	7,500	7,500	0
COMMUNITY SERVICES	3,004	1,166	6,366	5,000	7,500	2,500
ATHLETICS	97,668	99,493	103,730	130,000	135,000	5,000
SENIOR CITIZENS CENTER	48,935	53,834	68,818	55,000	70,000	15,000
FOELLINGER THEATRE	30,928	34,369	37,160	40,000	40,000	0
FRANKE DAY CAMP	37,834	51,907	57,037	62,500	68,000	5,500
CHILDRENS ZOO & VELDT	568,893	570,778	900,714	800,000	975,000	175,000
BOTANICAL CONSERVATORY	265,750	173,033	177,236	200,000	175,000	(25,000)
PARK FOUNDATION	93,000	0	95,000	95,000	102,000	7,000
ZOO & VELDT TRUST			0	50,000	0	(50,000)
HURSH TOWN			13,879	12,000	15,000	3,000
LINDENWOOD			0	0	3,900	3,900
TOTALS	\$1,919,097	\$1,827,001	\$2,332,472	\$2,335,500	\$2,573,900	\$238,400



The City of Fort Wayne, Indiana



BUDGET

1989

CITY OF FORT WAYNE

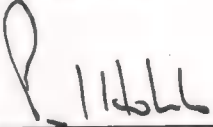
BUDGET

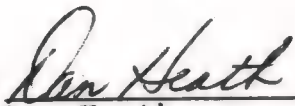
1989

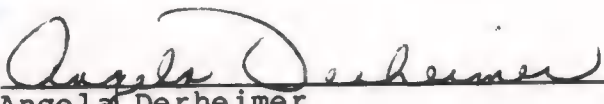
Information and data contained herein is a summary composite of departmental budgets prepared within the appropriate division.

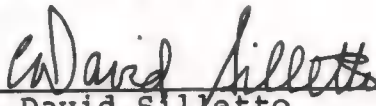
We certify that the foregoing is a true and fair estimate of the necessary expense of the Civil City departments for the calendar year 1989 for the purpose specified.

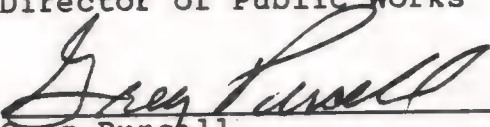
APPROVAL:

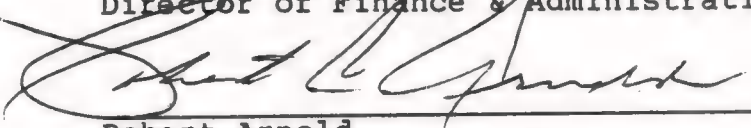
  
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Mayor Paul Helmke

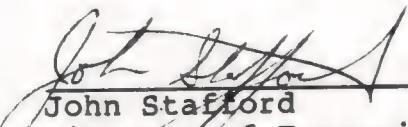
  
\_\_\_\_\_  
Dan Heath  
Chief of Staff

  
\_\_\_\_\_  
Angela Derheimer  
Director of Public Works

  
\_\_\_\_\_  
C. David Silletto  
Director of Finance & Administration

  
\_\_\_\_\_  
Greg Purcell  
Director of Community Development  
and Planning

  
\_\_\_\_\_  
Robert Arnold  
Director of Parks & Recreation

  
\_\_\_\_\_  
John Stafford  
Director of Economic Development

## 1989 CIVIL CITY BUDGET

### COMMENTS AND SUMMARY

Several comments are in order regarding accounting changes or assumptions made in preparing this budget.

#### 1. Assumed Assessed Valuation Increase

The Tax Rate shown in the submitted budget is tied to an assumed increase in the assessed valuation for the City of 3.5%. During the last 5 years, the actual increases have been as low as 1.9%, as high as 5.5%, and averaged 3.7%. Last year the increase was 3.65%. The actual figure will become known in December and we hope our estimate is realistic.

#### 2. Civil City/City Utilities Expense Allocations.

The submitted budget is based on the proposed transfer of 6 departments from City Utilities to the Civil City--- Personnel, Purchasing, Payroll, Data Processing, and Public Information to the General Fund and Transportation to the Local Roads and Streets Fund. As a result, the budgets of all these departments are brought under the disclosure and approval requirements of all Civil City funds.

Other Civil City department budgets, namely the Mayor's Office, Controller's, City Council and City Clerk, Law, and portions of the office of Public Works, are also considered to be departments whose costs should be shared by the Civil City and City Utilities. We engaged David M. Griffith and Assoc., a nationally recognized firm specializing in the allocation of municipal government expenses, to develop ratios for the allocation of the expenses of all 11 departments mentioned between the Civil City and City Utilities. The Utilities will make a monthly payment to the Civil City funds for their appropriate share of these costs. The net result of these accounting changes will be to shift some \$963,000 of expenses during 1989 from City Utilities to the Civil City. Each of the budget schedules contain 1988 budgets and 1987 expenses which have been restated as if the departments had been positioned in the funds as they will be in 1989. Incidentally, a more approximate estimate of the required shift was made earlier this year by Municipal Consultants, Inc. and was estimated at \$1 million.

In addition, our best estimate of the total costs of garbage collection in 1989 has been budgeted in the General Fund. No part of these costs will be charged to City Utilities. This change accounts for almost one-half of the \$1.2 million budgeted increase in the cost of garbage collection.



### 3. Restricted Street Funds

Both the MVH Fund and the Local Roads and Streets Funds are funded by either gasoline tax or wheel tax dollars and these funds are restricted to street-related expenses. All departments dealing with street-related operations will be directly supported by these funds in 1989.

### 4. 1989 Wage/Benefit Package

A 1989 wage and benefit package has been decided upon for all non-union employees of both the Civil City and City Utilities. It is comprised of the following four parts:

- a. There will be no increases in gross wages.
- b. Until now, most employees have been required to contribute, with after-tax dollars, 3% of their gross pay to PERF. In 1989, the City will make that contribution on their behalf and that contribution is not taxable income to the employees. In addition, we will be installing a Deferred Compensation Plan enabling employees to further enhance their retirement benefits with pre-tax dollars.
- c. The City now has a misnamed "Flex" plan which pays City dollars directly to some employees for medical or child-care expenses up to \$600 or \$750 per year per employee. Such plans, qualified under Section 125 of the Internal Revenue Code, are intended to allow employees to set aside their own money, on a pre-tax basis, for such expenses and not involve employer money. Our plan will be converted to that basis in 1989 and involve no further cost to the City.
- d. Our employees will be given, at no cost to them, a true long-term disability benefit paying 60% of salary to age 65.

All of these benefit changes greatly improve the tax efficiency of our plans, so the value of them to our employees is increased by tax savings, both FIT and FICA. Furthermore, since benefit costs were over-budgeted in 1988, these changes can all be accomplished with no increases in the 1988 cost factors.

5. Insurance and Master Lease Payments

Total costs for both of these items have been substantially reduced in 1989, insurance by \$353,000 and master lease payments by \$200,000. However, the method of allocating these costs by department has been modified, so some departmental budgets may show an increase. All amounts have been determined by the Controller's Department and are not under the control of the operating departments.

SUMMARY OF CHANGES

INCREASES

GENERAL FUND:

Board of Works	\$	224,979
Garbage Collection		1,184,301
Community Development & Planning		
Planning	\$	34,920
Code Enforcement		125,715
Total		160,635
Law Department		121,973
Public Safety		
Police	\$	623,459
Fire		307,738
Communications		184,620
Animal Control		35,192
Police Merit Commission		80,000
Total		1,231,009
Purchasing Department		27,988
City Clerk and Council		24,893
Other General Fund Departments		<u>24,665</u>
TOTAL GENERAL FUND	\$	3,000,443

PARK FUND	259,498
MVH FUND - STREET ENGINEERING	72,157
PENSION FUNDS	363,781
CABLE TV	188,500
BOND FUND	213,919
OTHER FUNDS	6,135
<b>TOTAL INCREASES</b>	<b>\$ 4,104,433</b>

DECREASES

GENERAL FUND:

Reorganization		
Mayor's Office	\$ 117,777	
Board of Safety	(92,090)	
Economic Development	(31,943)	
Net Decrease		\$ 6,256
Controller's Department		446,452
Abandoned Vehicles		51,474
Citizen's Advocate	\$ 127,272	
Public Information	(143,740)	
Net Decrease		16,468
Data Processing - SCT		231,787
Personnel Department		<u>41,470</u>
<b>TOTAL GENERAL FUND</b>		<b>\$ 793,907</b>
 MVH FUND - STREET DEPARTMENT		 728,925
 PARKING ADMINISTRATION		 112,116



LOCAL ROADS AND STREETS	1,176,389
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TOTAL DECREASES	\$ 2,811,337
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NET INCREASE - CIVIL CITY FUNDS	\$ 1,293,096
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UNCONTROLLABLE INCREASES:

Garbage Collection	\$ 1,184,301	
Pension Funds	363,781	
Bond Fund	213,919	
Total		1,762,001

DECREASE IN CONTROLLABLE EXPENSES	\$ 468,905
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CITY OF FORT WAYNE  
CAPITAL EXPENDITURES  
1989

CONTROLLER	\$ 20,000	OFFICE EQUIPMENT
BOARD OF WORKS	257,129	STREET & NEIGHBORHOOD PROJECTS
POLICE DEPARTMENT	313,500	POLICE CARS, ETC.
FIRE DEPARTMENT	12,000	SUPPLY VAN
ANIMAL CONTROL	18,000	VAN & REPAIRS
COMMUNICATIONS	28,900	MONITORS & HANDI-TALKIES
PARKS & RECREATION	75,000	VEHICLES & EQUIPMENT
PARKING ADMINISTRATION	<u>125,000</u>	CAPITALIZED LEASE
	\$ 849,529	

In addition, there is \$195,000 budgeted in Fire Department for building and structural repairs to stations.

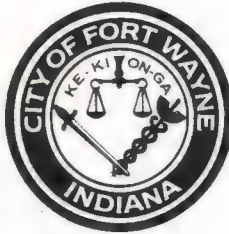
Therefore, total capital equivalent needs are \$1,044,529.

		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
TOTAL	CIVIL CITY FUNDS	4100 39,471,457	38,493,356	978,101	36,639,382
		4200 2,657,267	3,024,083	(366,816)	2,371,316
		4300 18,393,229	17,735,297	657,932	15,690,475
		-----	-----	-----	-----
	Subtotal	60,521,953	59,252,736	1,269,217	54,701,173
	4400	849,529	825,650	23,879	2,046,004
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	Dept Total	61,371,482	60,078,386	1,293,096	56,747,177
		=====	=====	=====	=====



		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
TOTAL	GENERAL FUND	4100 22,836,427	22,517,785	318,642	21,923,410
		4200 863,558	845,934	17,624	765,531
		4300 9,184,095	7,921,654	1,262,441	7,669,266
		-----	-----	-----	-----
	Subtotal	32,884,080	31,285,373	1,598,707	30,358,207
	4400	649,529	41,700	607,829	37,674
		-----	-----	-----	-----
	Dept Total	33,533,609	31,327,073	2,206,536	30,395,881
		=====	=====	=====	=====

CERTIFICATION



## THE CITY OF FORT WAYNE

### HELMKE INTRODUCES 1989 BUDGET STRONG IN PUBLIC SAFETY

FOR IMMEDIATE RELEASE  
Monday, August 8, 1988

Fort Wayne Mayor Paul Helmke is submitting to City Council a budget which reflects his strong commitment to public safety. The \$61.4-million spending plan for the Civil City Budget is just 2% higher than the \$60-million budgeted for this year. All but \$200,000 of the increase is due to a \$1.2-million hike in the city's garbage collection bill.

Mayor Helmke believes this budget proposal includes three significant improvements to city government:

- 1) It begins to address the long over-looked needs of the public safety area, allocating more than one-half million dollars to safety capital needs.
- 2) It includes utility reform for customers of the City Utilities, who for the past several years have been paying for government expenses they have never directly received.
- 3) It creates a Neighborhood Code Enforcement Department, which will finally budget for and organize the city's efforts to enforce ordinances which mean so much to our quality of life, such as the weed, zoning and abandoned vehicle ordinances," Mayor Helmke said.



#### \$567,400 COMMITTED TO PUBLIC SAFETY

"Public safety is a vital function of city government. All other issues are linked to it, including quality of life, and our ability to keep and attract jobs. As a community, we just can't afford to ignore the needs in this area. Needs such as the fact that 39-percent of our police cars have more than 90,000 miles on them, or that the structural soundness of many of our fire stations is threatened," Mayor Helmke said.

No other departmental area of the proposed 1989 budget shows increases for capital needs or staff as significant as the safety area. (see attachment for Safety capital expense increases)

The budget also includes \$386,000 worth of staff increases for the Police and Fire departments. The Fire Department will hire ten, additional fire-fighters, at a cost of \$188,000. The Police Department will be able to add 5 officers, as it will budget \$198,000 more for salaries next year.

Police Chief Neil Moore says he plans to increase his department's ability to solve armed robberies, burglaries and other crimes that are on the increase as a direct result of illegal drug activity in Fort Wayne. "We have successfully experimented with special burglary units, designed to concentrate efforts at arresting burglars. However, at our present manpower, we cannot sustain that activity during summer months, when we need more officers on the street. I anticipate dedicating more personnel to the Detective Bureau for this specific kind of function," Chief Moore said.

### UTILITY REFORM

The Helmke administration's budget proposal means, for the first time in several years, City Council and the public will have the opportunity to review the amount of money being spent on five important city government departments: Personnel, Purchasing, Payroll, Data Processing and Public Information. (Data Processing was recently privatized, however City Council will still have the opportunity to scrutinize the amount of money spent for this service).

"These departments are currently funded completely by City Utilities revenues, even though they provide services to all city departments. This practice has resulted in an unsupervised drain of city utilities dollars. City Utilities customers have been paying for services they don't directly receive. Putting the costs of these departments in the Civil City budget, funded by property taxes, results in both utility reform and, for the first time, thorough public review of the departments' spending," Mayor Helmke explained.

The change in funding these departments adds \$963,119 to the Civil City budget, an amount that is almost completely offset by budget cuts the Helmke administration has made in other areas (liability insurance, the privatization of data processing and reductions in Master Lease payments).

Public Works Division Director Angela Derheimer says the utility reform action is good news for the water and sewer utilities. "Our water and sewer treatment facilities are an essential life-line of our community, as they relate to health, safety and economic growth. Anticipation of the utility reform has allowed the Public Works Division to move forward on addressing urgent needs that have been deferred for several years, such as Water Filtration Plant roof repair and the high service water pump replacement project," Derheimer said.

#### NEIGHBORHOOD CODE ENFORCEMENT DEPARTMENT CREATED

The new Department of Neighborhood Code Enforcement consolidates existing housing, zoning, weed control and abandoned vehicle code enforcement functions into a more efficient, centralized code enforcement delivery system. The new, unified effort has these goals:

- 1) Eliminating unnecessary duplication associated with the current multi-department system of enforcing neighborhood environmental standards through the implementation of a one-step inspection and case management system.
- 2) Continuing to provide revenue-producing inspections pursuant to the contract with the Fort Wayne Housing Authority and federal Section 8 Rental Assistance Program regulations.

"This idea is just common sense. All enforcement personnel would be cross-trained, so they could help enforce a variety of ordinances. Afterall, if a zoning inspector is looking at a house whose owner is improperly operating a business, and that inspector notices an abandoned vehicle sitting in a weedy lot next door, then that inspector should be able to cite both property owners for their offenses," Mayor Helmke explained.

The mayor added that having a consolidated effort will make it easier to monitor how well all types of ordinances are being enforced, and it will help the administration and City Council make future budgeting decisions regarding enforcement.

The first steps in moving toward this type of consolidated inspection program was taken when a revised Weed Ordinance was developed through the efforts of Sixth District Councilmember Jim Stier. Stier's ordinance provides that all police-commissioned inspectors could enforce the Weed Ordinance, rather than just vesting this authority in the Board of Public Health.



## OTHER BUDGET FEATURES

### BENEFITS INCREASE FOR CITY WORKERS, BUT NOT AT TAXPAYERS' EXPENSE

Under the proposed spending plan, city employees would not receive a salary increase. They would, however, realize a net raise in their take-home pay of as much as 3.9%, because of a change in their retirement benefit plan which makes that insurance more tax-efficient.

The change involves the state Public Employees Retirement Fund (PERF). Most city employees are members of PERF, and most contribute three-percent of their salaries to that fund. In 1989, the city would pay that 3%. Employees would benefit because their take-home pay would automatically rise, without their personal income taxes rising, by 3.9%. That's because they wouldn't have to pay taxes on the 3% the city is paying PERF on their behalf.

This cost will be offset for taxpayers, however, because of a change in employee health insurance benefits. Some employees will incur higher health insurance costs next year, because of a restructuring of the city's FLEX health insurance plan. Currently, the city makes FLEX account payments for the workers who have chosen that benefit. Beginning in January, the employees will make their own contributions, which is the way FLEX plans were designed to work under federal income tax laws.

City employees will also receive next year, at no cost to them, a new and important insurance benefit: long-term disability insurance. Under this benefit, if an employee becomes permanently disabled, he/she would receive 60% of his/her salary until age 65.

\$5,111 SAVINGS AT THE CABINET LEVEL

The 1989 budget proposal also includes a restructuring of the cabinet level of government...meaning the mayor, his staff and "cabinet members" (Division Heads), resulting in a total savings of \$5,111.

Under the restructuring, there would be two fewer Division Heads, and the mayor's staff would include two new positions: a Chief Administrative Officer and a Strategic Planner, as demonstrated below:

<u>CURRENT STRUCTURE</u>	<u>PROPOSED STRUCTURE</u>
Mayor \$55,697	Mayor \$55,697
Chief of Staff \$51,106	Chief of Staff \$51,106
Director of Public Safety \$51,106	Chief Administrative Officer: \$51,106
Director of Community Development and Planning: \$51,106	Strategic Planner \$45,995
Director of Economic Development \$51,106	Dir., Community & Econ. Development: \$51,106
Director of Administration and Finance: \$51,106	Director of Admin. & Finance: \$51,106
Director of Public Works \$51,106	Director of Public Works \$51,106
TOTAL COST: \$362,333	TOTAL COST: \$357,222
<u>TOTAL SAVINGS: \$5,111</u>	

If approved as submitted, the 1989 budget proposal would result in no more than a 5.9% increase in the civil city property tax rate, assuming a 3.5% increased in assessed valuation.

#### SUMMARY

Mayor Helmke calls the budget proposal a "negotiated compromise with City Council, and believes the package will be approved without too many significant changes:

"I have met with nearly all Council members individually, explaining to them what I see as our city's greatest needs. They all basically agree with the need for more spending in the area of public safety.

"I wanted the budget to include more money for new street construction and major repairs, but Council members did not want more than a 6 percent property tax increase. So, my budget proposal includes a very meager \$257,000 for neighborhood improvements. I don't think that's enough, but we can't address all of the needs of deferred expenses and deferred maintenance in one budget year unless we have a larger property tax increase. And a larger increase didn't appear as though it would be approved by Council," Mayor Helmke explained.

The budget will be introduced to City Council tomorrow night (Tuesday, August 9). Council will hold a public hearing on the spending plan on Tuesday, August 16.

###

FOR MORE INFORMATION CONTACT: Linda Buskirk or Caroline Brewer,  
427-1120



SAFETY DIVISION CAPITAL EXPENDITURES (proposed)

POLICE DEPT.

25 police cars	\$300,000
Bomb Suit	10,300
Bomb X-ray device	<u>3,200</u>
TOTAL:	\$313,500

FIRE DEPARTMENT

Supply Van	\$ 12,000
Repairs to Engine Houses	<u>\$195,000</u>
TOTAL:	207,000

ANIMAL CONTROL

1 van, retrofit	\$ 18,000
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COMMUNICATIONS

Monitors for Fire Engine Houses	\$ 16,900
Handi-talkis for police use	<u>12,000</u>
TOTAL:	\$ 28,900

TOTAL PROPOSED CAPITAL FOR SAFETY: \$567,400

OFFICE OF THE MAYOR

Mayor's Office

Legal Department

Public Information Department

Citizens and Neighborhood Advocate



# THE CITY OF FORT WAYNE

## OFFICE OF THE MAYOR

### Mission Statement

Fort Wayne, the second largest city in Indiana, is the northeast Indiana leader in industrial, educational and cultural activity. Leadership from the mayor and the Office of the Mayor is crucial if Fort Wayne is to retain its prominence.

Among the major goals of the Office of the Mayor are implementing policies concerning: fiscal soundness and public accountability of the use of funds; a sound infrastructure; preparation for external threats (such as economic downturns, floods, federal spending cuts); and quality of life issues involving educational opportunities, crime prevention and job opportunities.

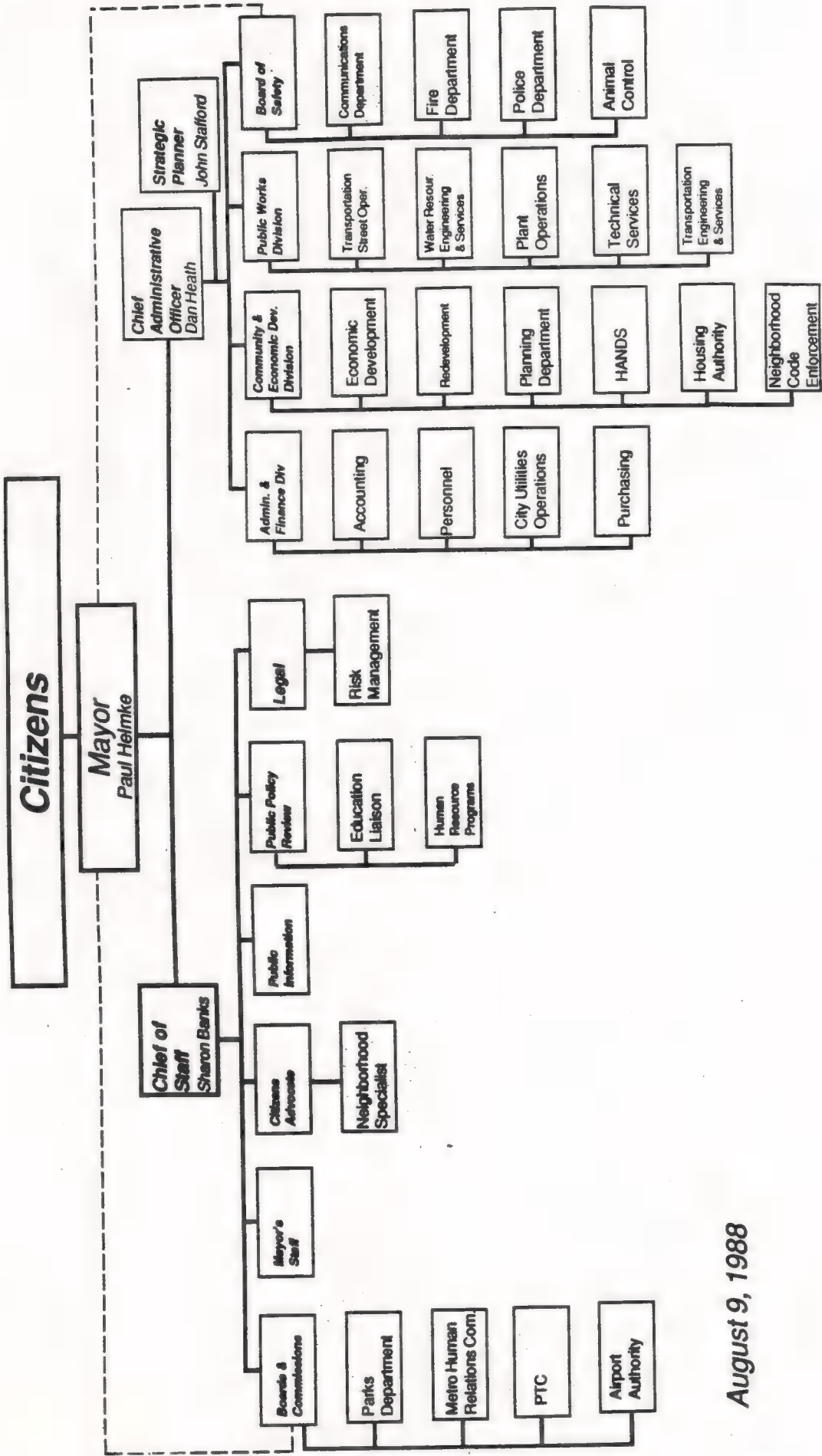
It is a mission of the Office of the Mayor, then, to oversee the implementation of these goals by guiding and directing the Division Directors and their various departments.

It is further the mission of the Office of the Mayor to insure the efficient flow of information to the mayor from community leaders, other elected officials, and citizens interested in the improvement of the community.

### GOALS

1. To continue to implement and oversee the City's overall goals and objectives.
2. An improved ability to research and respond to important issues related to these goals through reorganization of the Office of the Mayor.
3. Continued emphasis placed on the flow of citizen input into the policies of the mayor and the Office of the Mayor.





August 9, 1988

OFFICE OF THE MAYOR

Personnel Data

Position/ Title	Labor Grade	Union Code	Authorized 1988	Requested 1989
Mayor		N/A	1	1
Chief of Staff	19	N/A	1	1
Chief Adminis- trative Officer	19	N/A	0	1
Strategic Planner	18	N/A	0	1
Administrative Assistant	15	N/A	1	1
Executive Assistant	15	N/A	1	1
Executive Secretary	10	N/A	0	1
Executive Secretary	8	N/A	2	1
Receptionist	7	N/A	1	1

**OFFICE OF THE MAYOR**  
General Fund 010

	<u>1989 proposed</u>	<u>1988 approved</u>	<u>Increase/ (decrease)</u>	<u>1987 actual</u>
4100	365,127	248,100	117,027	244,483
4200	3,000	3,000	0	1,475
4300	<u>64,250</u>	<u>63,500</u>	<u>750</u>	<u>63,375</u>
Subtotal	432,377	314,600	117,777	309,333
4400	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dept. Total	\$432,377	314,600	117,777	309,333

In assessing this increase, it should be noted that it reflects a proposed restructuring of the "cabinet level" positions (the highest positions in the Mayor's Office, and Division Heads). The restructuring involves the deletions of the cabinet-level positions of Safety Director and Economic Development Director. Those deletions offset the increase by \$102,212, plus benefit costs.

**NET EFFECT OF RESTRUCTURING, as proposed**

<u>Current Structure</u>	<u>Proposed Structure</u>
Mayor: \$55,697	Mayor: \$55,697
Chief of Staff: \$51,106	Chief of Staff: \$51,106
Dir., Public Safety: \$51,106	Chief Administrative Officer: \$51,106
Dir., Comm. Development and Planning: \$51,106	Strategic Planner: \$45,995
Dir., Economic Development Development: \$51,106	Dir., Community and Econ. Development: \$51,106
Dir., Admin. & Finance: \$51,106	Dir., Admin. & Finance: \$51,106
Dir., Public Works \$51,106	Dir., Public Works: \$51,106
TOTAL COST: \$362,333	TOTAL COST: \$357,222

**TOTAL SAVINGS: \$5,111**



		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
006	Board of Works	4100 32,443	130,069	(97,626)	86,108
BOPS	& Safety:	4200 0	2,927	(2,927)	2,079
	Board of Public	4300 39,672	31,209	8,463	166,571
	Safety				
	Subtotal	72,115	164,205	(92,090)	254,758
	4400	0	0	0	0
	Dept Total	72,115	164,205	(92,090)	254,758

OFFICE OF THE MAYOR

LAW DEPARTMENT

Mission Statement

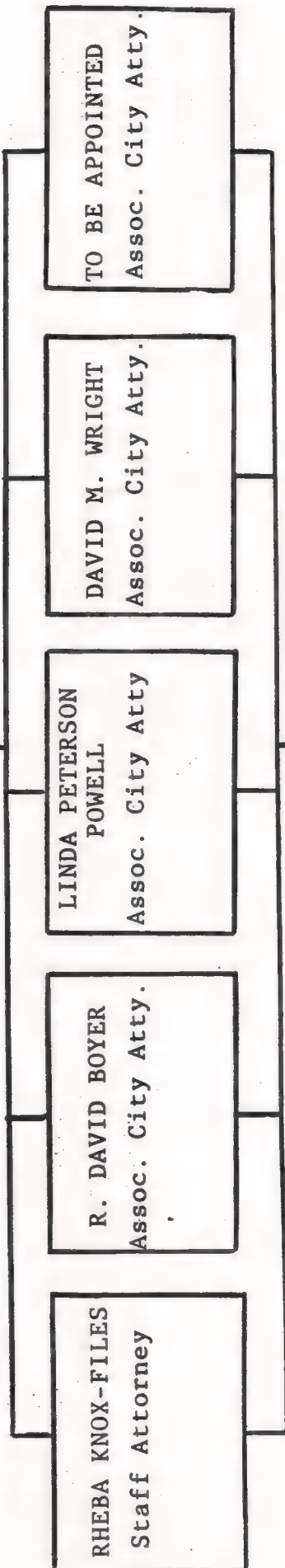
It is the mission of the Law Department to manage the legal affairs of the City of Fort Wayne, and to provide legal advice to the officers, departments, boards, commissions and other agencies of the City. It is the responsibility of the Law Department to draft ordinances and other legal papers for the City and its departments, boards, commissions and other agencies, when requested by the proper officer.

GOAL

- Reduce the City of Fort Wayne's total legal bill from that incurred in past years by:

1. Utilizing a full-time staff attorney, as previously approved by City Council, to reduce the need for outside legal services.
2. Limiting both categories of service which qualify for supplemental payments

J. TIMOTHY  
MCCAULAY  
CITY ATTORNEY



DIANE C. BROWN  
Legal Research  
Secretary



LAW DEPARTMENT

Personnel Data

Position/ Title	Labor Grade	Union Code	Authorized 1988	Requested 1989
City Attorney	N/A	N/A	1	1
Staff Attorney	N/A	N/A	1	1
Associate City Attorney	N/A	N/A	4	4
Legal Secretary	9	N/A	1	1

		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
009	Law	4100 217,473	147,070	70,403	147,631
		4200 1,100	1,000	100	741
		4300 106,320	54,850	51,470	49,967
		-----	-----	-----	-----
	Subtotal	324,893	202,920	121,973	198,339
	4400	0	0	0	0
		-----	-----	-----	-----
	Dept Total	324,893	202,920	121,973	198,339
		=====	=====	=====	=====

## OFFICE OF THE MAYOR

### DEPARTMENT OF PUBLIC INFORMATION

#### Mission Statement

The mission of the Department of Public Information is to effectively communicate to the public the mission, objectives and actions of the Helmke administration and of city government in general.

#### OBJECTIVES

##### Media Relations, Public Relations and Marketing:

- Assist all city departments in communicating directly with the public, by producing news releases, providing research and other support.
- Create frequent opportunities for city government to communicate objectives and actions to the public.
- Assist in the development and implementation of some of Mayor Helmke's projects and programs.
- Assist in the planning of the mayor's schedule and his participation in important community events, projects and issues.
- Establish and maintain trust with the news media.
- Gather and review information from news publications and other sources which would be helpful to city government.
- Assist in the gathering and communication of information concerning public safety, including coordination of public information during times of emergency, such as blizzards, floods and droughts.

#### SERVICE PROGRAM

All staff members of the Department of Public Information are assigned to specific areas, however, it should be noted that all members regularly assist each other in projects and responsibilities. This team effort results in excellent utilization of skills, talents and special knowledge and background.

Media Relations: This area involves daily communication with representatives of the local news media; the regular production of news releases and/or news conferences involving programs and actions of Mayor Helmke and all city departments; and regular visitations with the editorial writers and newsroom managers.

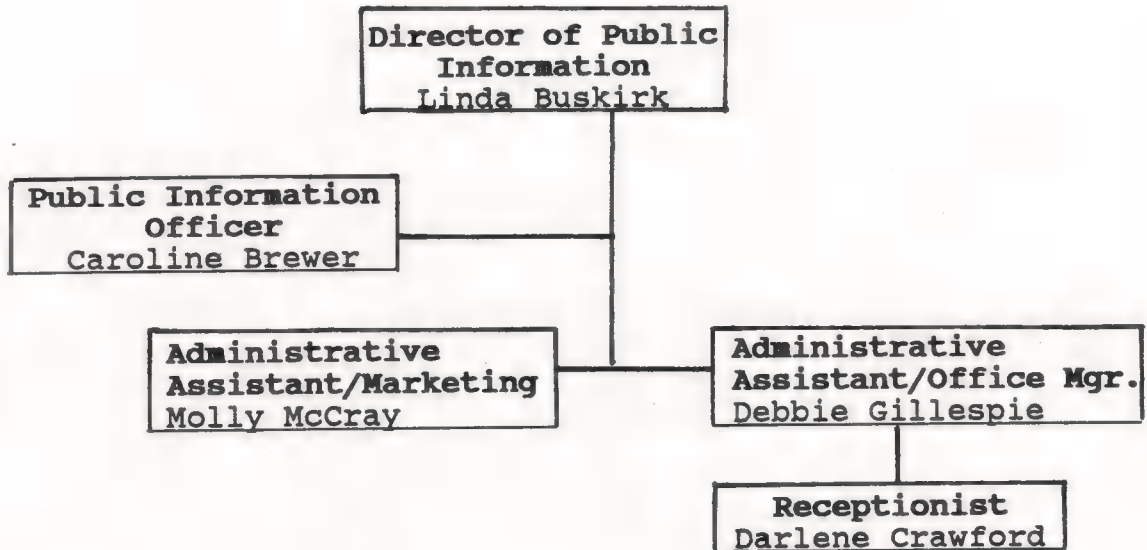


Public Relations: This area involves filling requests for proclamations; assisting Mayor Helmke in composing letters to citizens; assisting Mayor Helmke in speech writing; hosting tours of the mayor's office and City-County Building; filling requests for "Keys to the City," and other gifts from Mayor Helmke; attending meetings of various community organizations on behalf of Mayor Helmke.

Marketing: This area involves the coordination of many of the activities sponsored by Mayor Helmke and his administration. Routine meetings involving several members of the mayor's staff are held for the purposes of scheduling the mayor's time at various community functions, or creating ways city government can demonstrate its commitment to important community activities and issues. Specific projects of the Marketing area include support for Headwaters Park, Mayor Helmke's "Fort Wayne is Growing Places Campaign," community festivals, and, during 1988, the Indiana Association of Cities and Towns annual conference. Other aspects of marketing city government include communicating to the public on Cable Television Channel 18 and providing support to the Cable Television Program Advisory Council, a citizen board with the responsibility of overseeing the use of public access television funding, which is derived from cable TV franchise fees.

DEPARTMENT OF PUBLIC INFORMATION

Organization Chart



DEPARTMENT OF PUBLIC INFORMATION

Personnel Data

Position/ Title	Labor Grade	Union Code	Authorized 1988	Requested 1989
Director	14	NA	0	1
Public Information Officer	14	NA	2	0
Public Information Officer	12	NA	0	1
Administrative Assistant	9	NA	2	0
Adm. Assistant/ Office Manager	10	NA	0	1
Adm. Assistant/ Marketing	10	NA	0	1
Secretary IV	4	NA	1	1
			<hr/> 5	<hr/> 5



		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
020	Public Information	4100 137,193	268,904	(131,711)	255,553
		4200 1,950	3,400	(1,450)	4,578
		4300 29,281	39,860	(10,579)	40,918
		-----	-----	-----	-----
	Subtotal	168,424	312,164	(143,740)	301,049
	4400	0	0	0	0
		-----	-----	-----	-----
	Dept Total	168,424	312,164	(143,740)	301,049
		=====	=====	=====	=====

## OFFICE OF THE MAYOR

### CITIZENS & NEIGHBORHOOD ADVOCATE OFFICE

#### Mission

The mission of the Citizens and Neighborhood Advocate Office is to assist individual citizens and neighborhood associations with their needs and questions regarding all areas of city government, to serve as a mediator and advocate on behalf citizens and neighborhood groups in their dealings with city departments, and to communicate to Mayor Helmke the needs and desires voiced by citizens and neighborhood associations.

#### OBJECTIVES

##### Citizens Advocate:

- Demonstrate compassion and concern for the problems of individuals.
- Establish methods to improve city government's responsiveness to the needs and concerns of individuals.
- Communicate to Mayor Helmke the needs and desires voiced by citizens which city government is not effectively addressing.

##### Neighborhood Specialist:

- Establish and maintain trust with Neighborhood Association leaders.
- Demonstrate compassion and concern for the problems of neighborhoods.
- Establish and improve methods of regularly communicating to and listening to neighborhood groups.
- Establish methods to improve city government's responsiveness to the needs and concerns of neighborhood groups.
- Communicate to Mayor Helmke the needs and desires voiced by neighborhood groups which city government is not effectively addressing.

## SERVICE PROGRAM

Citizens Advocate: The Citizens Advocate staff daily assists individuals and families in dealing with city government, or in overcoming problems they face for a variety of reasons. This assistance is provided via telephone conversations or in personal meetings with citizens. The Citizens Advocate staff also regularly communicates with city government departments and other agencies outside city government, in order to improve responsiveness to citizens.

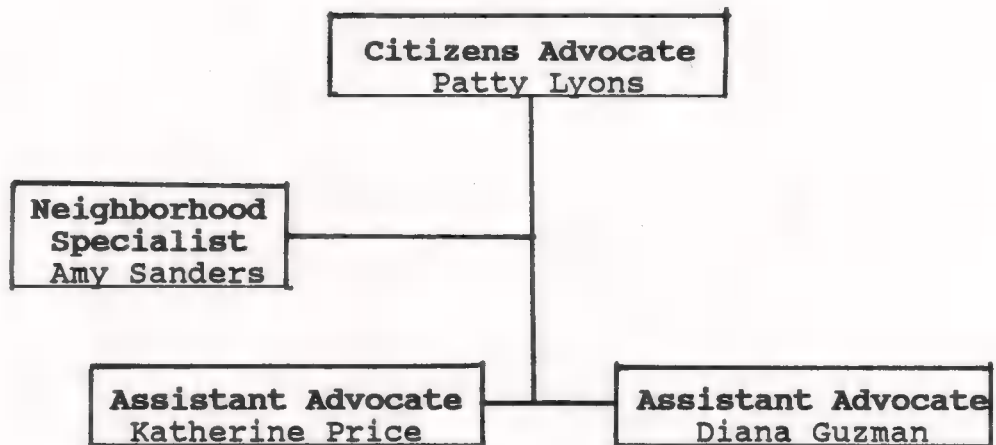
Neighborhood Specialist: In order to meet the objectives of this position, the Neighborhood Specialist:

- Holds regular meetings with the presidents of Fort Wayne neighborhood associations, and schedules a wide variety of speakers to attend those meetings.
- Attends several meetings of individual neighborhood associations.
- Creates new ways to meet the needs expressed by neighborhood associations. For example, in June, 1988, Neighborhood Specialist Amy Sanders helped two neighborhood associations in the central city organize a "Neighborhood Job Recruitment Day," because those neighborhood presidents recognized a need for job recruiters to come to their areas in order to find employees. More than 70 people attended this day-long event, and were able to apply for jobs and/or job training through a number of agencies and companies, including the federal JobWorks program.
- Assists neighborhoods in forming new associations.
- Assists neighborhoods in dealing with city government.
- Assists neighborhoods in the reporting of crime, and encourages the formation of Citizen Crime Watch groups in neighborhood associations.



CITIZENS AND NEIGHBORHOOD ADVOCATE OFFICE

Organization Chart



CITIZENS AND NEIGHBORHOOD ADVOCATE OFFICE

Personnel Data

Position/ Title	Labor Grade	Union Code	Authorized 1988	Requested 1989
Citizens Advocate	14	NA	0	1
Citizens Advocate	16	NA	1	0
Neighborhood Specialist	11	NA	0	1
Assistant Citizens Advocate	8	NA	2	2
			<hr/>	<hr/>
			3	4

		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
019	Citizen's &	4100 109,542	0 109,542		0
	Neighborhood Advocate	4200 750	0 750		0
		4300 16,980	0 16,980		0
		-----	-----		-----
	Subtotal	127,272	0 127,272		0
	4400	0	0 0		0
		-----	-----		-----
	Dept Total	127,272	0 127,272		0
		=====	=====		=====



OFFICE OF CITY CLERK

OFFICE OF THE CITY CLERK

Personnel Data

Position/ Title	Labor Grade	Union Code	Authorized 1988	Requested 1989
City Clerk		<del>N/A</del> WC	1	1
Chief Deputy	12	N/A	1	1
Supervisor	10	N/A	1	1
Exec.Secy.	5	N/A	1	1
Secretary V	5	IAM	1	1
Citizens Advocate	5	N/A	<u>2</u>	<u>2</u>
TOTAL			7	7

		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES	
004	City Clerk:	4100	185,634	174,316	11,318	166,511
OFFC	City Clerk's Office	4200	10,000	10,000	0	5,807
		4300	41,249	30,810	10,439	28,091
		-----		-----		-----
	Subtotal	236,883	215,126	21,757		201,409
	4400	0	0	0		752
		-----	-----	-----		-----
	Dept Total	236,883	215,126	21,757		202,161
		=====	=====	=====		=====



		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
004	City Clerk:	4100 181,520	178,384	3,136	163,964
CNCL	City Council	4200 0	0	0	0
		4300 5,000	5,000	0	2,973
		-----	-----	-----	-----
	Subtotal	186,520	183,384	3,136	166,937
	4400	0	0	0	0
		-----	-----	-----	-----
	Dept Total	186,520	183,384	3,136	166,937
		=====	=====	=====	=====

		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES	
004	City Clerk:	4100	367,154	352,700	14,454	330,475
		4200	10,000	10,000	0	6,807
TOTAL	Total	4300	46,249	35,810	10,439	31,064
		-----		-----		-----
	Subtotal	423,403	398,510	24,893		368,346
	4400	0	0	0		752
		-----		-----		-----
	Dept Total	423,403	398,510	24,893		369,098
		=====		=====		=====

DIVISION OF ADMINISTRATION AND FINANCE

Office of the Director and City Accounting

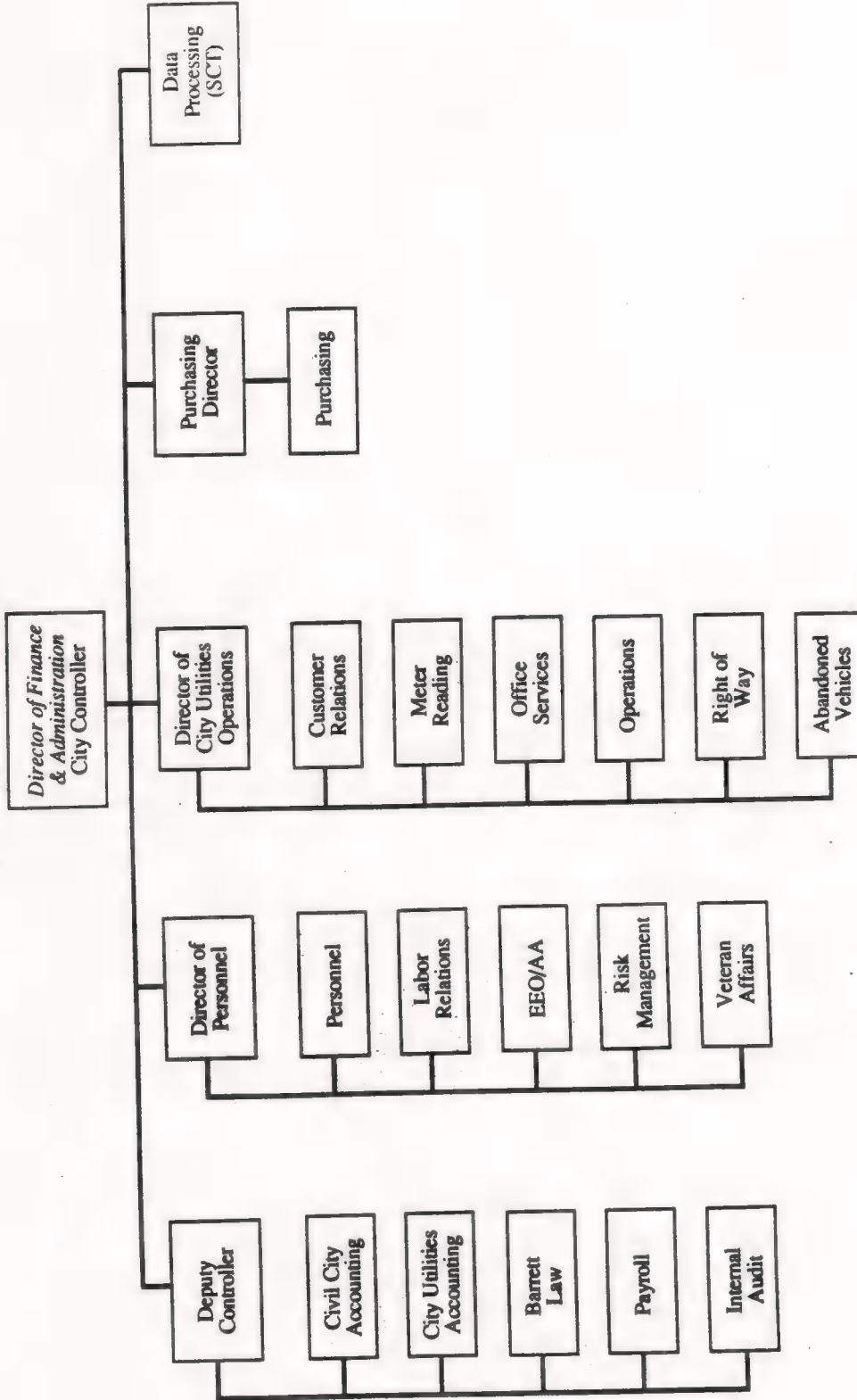
Personnel Department

Purchasing Department

Payroll Department



**Finance & Administration**



## DIVISION OF FINANCE AND ADMINISTRATION

### OFFICE OF THE DIRECTOR

#### Mission Statement

The mission of the Finance and Administration Division is to create and operate the proper financial systems for city government and provide other administrative services for all city operations, doing both on the most effective and cost-efficient basis possible.

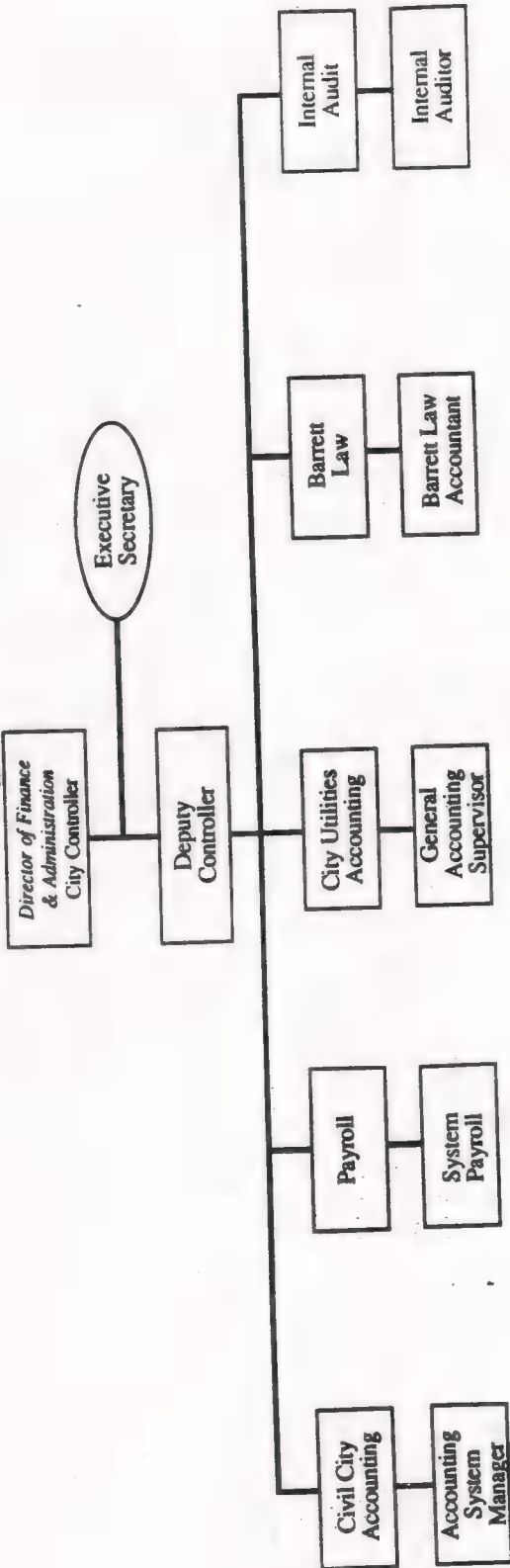
#### GOALS

1. To contain and reduce the costs of city government's daily operations.
  - Initiate strict purchasing regulations which prevent spending money on "unplanned" items.
  - Develop financial management reports.
  - Develop warehouse and inventory system.
2. To stabilize the financial conditions of the water and sewer utilities.
  - Improve utilities revenue collection.
  - Replace aging utilities billing system.
  - Through budgeting, end the practice of charging non-utility expenses against the utilities.
3. To improve the fiscal accountability of city government.
  - Prepare an annual budget document for the public to view.
  - Earn GFOA Certificate of Excellence.

#### OTHER OBJECTIVES

1. Develop a fixed asset system.
2. Develop data base for vendors and commodities.
3. Develop HR side of CYBORG.

**Finance & Administration  
Controller's Office**





CONTROLLER'S OFFICE

PERSONNEL DATA

<u>Position Title</u>	<u>Labor Grade</u>	<u>Union Code</u>	<u>Authorized 1988</u>	<u>Requested 1989</u>
Director Finance & Administration	19	Ex	1	1
Deputy Controller	18	Ex	1	1
Acctg. Systems Mgr.	15	Ex	1	1
Internal Auditor	15	Ex	-	1
Federal Funds Admin.	14	Ex	1	-
Financial Acct. (2)	11	2569	2	2
Fixed Asset/Coll.	11	2569	1	1
Barrett Law Acct.	10	2569	1	1
Acct/Bank Reconcil.	9	2569	1	1
Exec. Sec'y. IX	9	Ex	1	1
Book./Data Entry	8	2569	1	1
Acctg. Clerk/Recpt.	8	2569	1	1
Barrett Law Clerk	5	2569	1	1

		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
002	Controller	4100 421,500	427,852	(6,352)	372,799
		4200 7,000	7,300	(300)	6,168
		4300 285,950	705,750	(419,800)	718,396
		-----	-----	-----	-----
	Subtotal	714,450	1,140,902	(426,452)	1,097,363
	4400 20,000		40,000	(20,000)	7,881
		-----	-----	-----	-----
	Dept Total	734,450	1,180,902	(446,452)	1,105,244
		=====	=====	=====	=====

		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
021	Data Processing	4100 0	676,589	(676,589)	596,752
		4200 64,600	65,885	(1,285)	45,179
		4300 1,060,923	614,836	446,087	549,100
		-----	-----	-----	-----
	Subtotal	1,125,523	1,357,310	(231,787)	1,191,031
	4400	0	0	0	0
		-----	-----	-----	-----
	Dept Total	1,125,523	1,357,310	(231,787)	1,191,031
		=====	=====	=====	=====



## DIVISION OF ADMINISTRATION AND FINANCE

### PERSONNEL DEPARTMENT

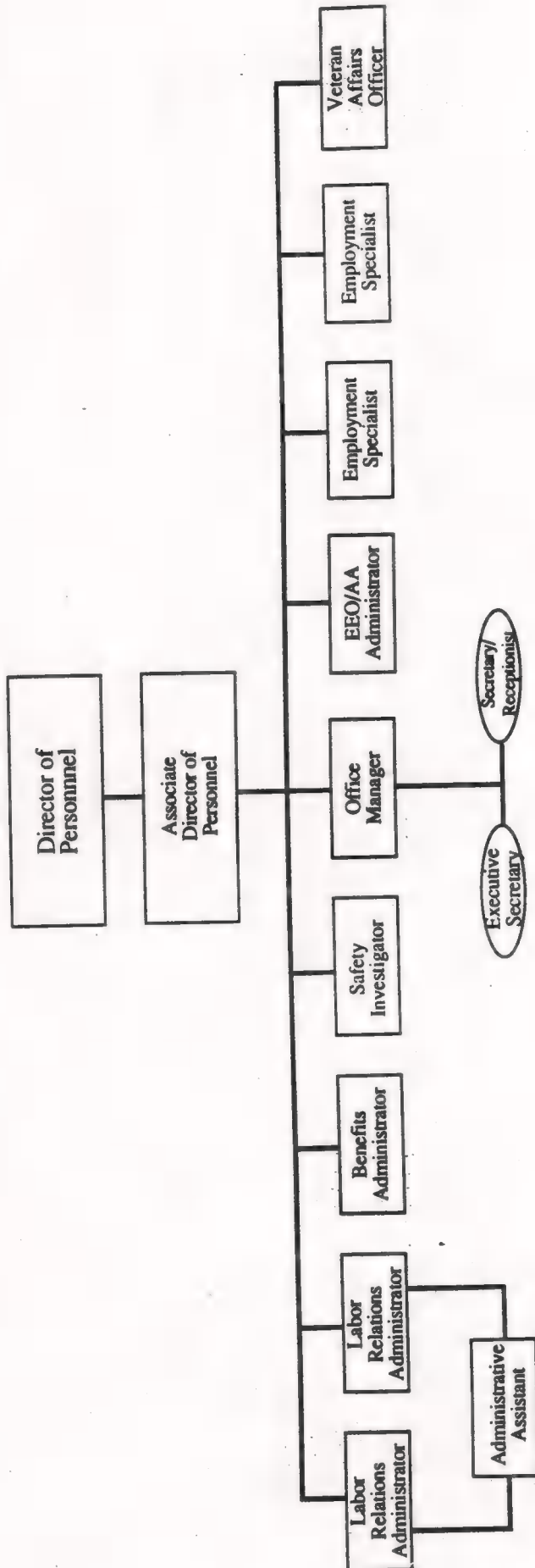
#### Mission Statement

The mission of the Personnel Department is to develop and enforce policy, maintain and promote compliance with affirmative action, fairly negotiate equitable union contracts, maintain amicable relations with all city employees, fairly and expeditiously process grievances, process applications of employment and serve as the repository for employee records and files.

#### GOALS

- Consolidating functions within the Personnel Department, in order to save money, improve internal communication and cooperation, increase efficiency and better serve employees, management and the public. (Efforts toward this goal have already reduced the Personnel Department's budget. The proposed 1989 Personnel budget is \$42,000 less than was budgeted for 1988).
- Revising the Personnel Policy and Procedure Manual to increase its effectiveness and clarity.
- Implementation of a Deferred Compensation Program for all city employees. This would allow employees to defer some of their tax liabilities to the time of retirement, when those liabilities are typically not as great.
- Implement employee recognition programs which truly serve as incentives for all city workers. This is not a new concept, however past attempts were always short-lived. The Department is currently developing a proposal for a program that would reward employees for suggestions that will either save money or create efficiencies in city government.
- Increase the amount of supervisory and employee-relations training for managers at all levels of city government. Also increase the job-related training available to all city employees.
- Computerize more functions of the Personnel Department, especially the storage of data.

*Personnel*



PERSONNEL DEPARTMENT

Personnel Data

Position/ Title	Labor Grade	Union Code	Authorized 1988	Requested 1989
Director of Personnel/ Labor Relations	18	NU	1	1
Associate Director of Personnel/Labor Relations	16	NU	1	1
Labor Relations Administrator	14	NU	2	2
EEO/AA Administrator	14	NU	1	1
Employment Specialist	12	NU	2	2
Safety Investigator	12	NU	1	1
Office Manager	10	NU	1	1
Benefits Administrator	10	NU	1	1
Administrative Assistant	9	NU	1	1
Executive Secretary VII	7	NU	1	1
Executive Secretary V	5	NU	1	1
Veterans' Service Officer 11 (1988 he is funded through the Controller's Office, 1989 position will be funded through Personnel)		NU	1	1



		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
023	Personnel:	4100 448,881	529,559	(80,678)	448,301
		4200 16,144	17,879	(1,735)	12,828
TOTAL	Total	4300 111,931	70,988	40,943	43,934
		-----	-----	-----	-----
	Subtotal	576,956	618,426	(41,470)	505,063
	4400	0	0	0	0
		-----	-----	-----	-----
	Dept Total	576,956	618,426	(41,470)	505,063
		=====	=====	=====	=====

**DIVISION OF FINANCE AND ADMINISTRATION**

**PURCHASING DEPARTMENT**

**Mission Statement**

The mission of the Purchasing Department is to procure materials for the City of Fort Wayne, following all relative local, state and federal statutes.

**GOAL**

To achieve the best dollar expenditures for the City of Fort Wayne.

**PRIORITY OBJECTIVE**

To serve every department as efficiently as possible and to maintain good relations with vendors.

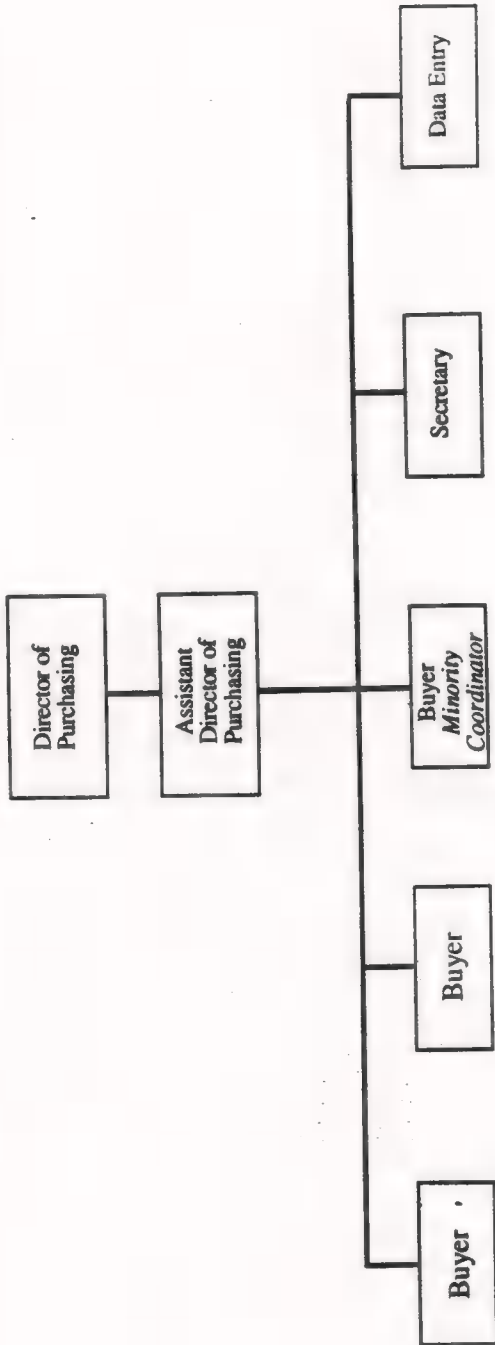
**SERVICE PROGRAM**

To streamline procedures while remaining accountable for purchases.

**SERVICE CHANGES**

The Purchasing Department plans to eliminate all unauthorized purchases within city government, by closely regulating the purchasing process, and implementing better purchasing procedures.

**Purchasing**





PURCHASING DEPARTMENT

Personnel Data

Position/ Title	Labor Grade	Union Code	Authorized 1988	Requested 1989
Director	16	N/A	1	1
Assistant Dir.	10	N/A	1	1
Buyer, Minority Coordinator	6	N/A	1	0
Buyer, Minority Coordinator	9	N/A	0	1
Buyer	9	IAM	2	2
Secretary	6	IAM	1	1
Data Entry	4	IAM	1	1

		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
024	Purchasing	4100 195,887	171,248	24,639	172,968
		4200 9,100	9,479	(379)	7,574
		4300 22,315	18,587	3,728	17,860
		-----	-----	-----	-----
	Subtotal	227,302	199,314	27,988	198,402
	4400	0	0	0	0
		-----	-----	-----	-----
	Dept Total	227,302	199,314	27,988	198,402
		=====	=====	=====	=====

## DIVISION OF FINANCE AND ADMINISTRATION

### PAYROLL DEPARTMENT

#### Mission Statement

It is the mission of the Payroll Department to serve both the employees of the City of Fort Wayne, and the taxpayers of the city, with efficiency and accuracy.

#### GOALS

- Error-free pay runs.
- Documentation of in-house procedures.
- Updating the filing system.
- Cross-training employees on all computer systems.
- Striving to be more informative in answering all questions directed to the Payroll Department.



PAYROLL DEPARTMENT

Personnel Data

Position/ Title	Labor Grade	Union Code	Authorized 1988	Requested 1989
Supervisor	13	N/A	1	1
Payroll Administrator	9	N/A	2	2
Benefits Specialist	N/A	N/A	<u>1</u> 4	<u>1</u> 4

		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
022	Payroll	4100 95,972	88,217	7,755	66,889
		4200 500	500	0	429
		4300 7,531	5,225	2,306	4,007
		-----	-----	-----	-----
	Subtotal	104,003	93,942	10,061	71,325
	4400	0	0	0	0
		-----	-----	-----	-----
	Dept Total	104,003	93,942	10,061	71,325
		=====	=====	=====	=====

DIVISION OF PUBLIC WORKS

Board of Public Works

Division of Transportation/Engineering

Street Engineering  
Traffic Engineering

Division of Transportation/Operations

Street Department  
Parking Administration



## DIVISION OF PUBLIC WORKS

### BOARD OF PUBLIC WORKS

#### Mission Statement

The mission of the Board of Public Works is to oversee, coordinate and administer the activities and operations of the various departments of the Public Works Division, in such a way as to provide the most effective, efficient and economic maintenance and improvement of the infrastructure of the City of Fort Wayne.

#### GOALS

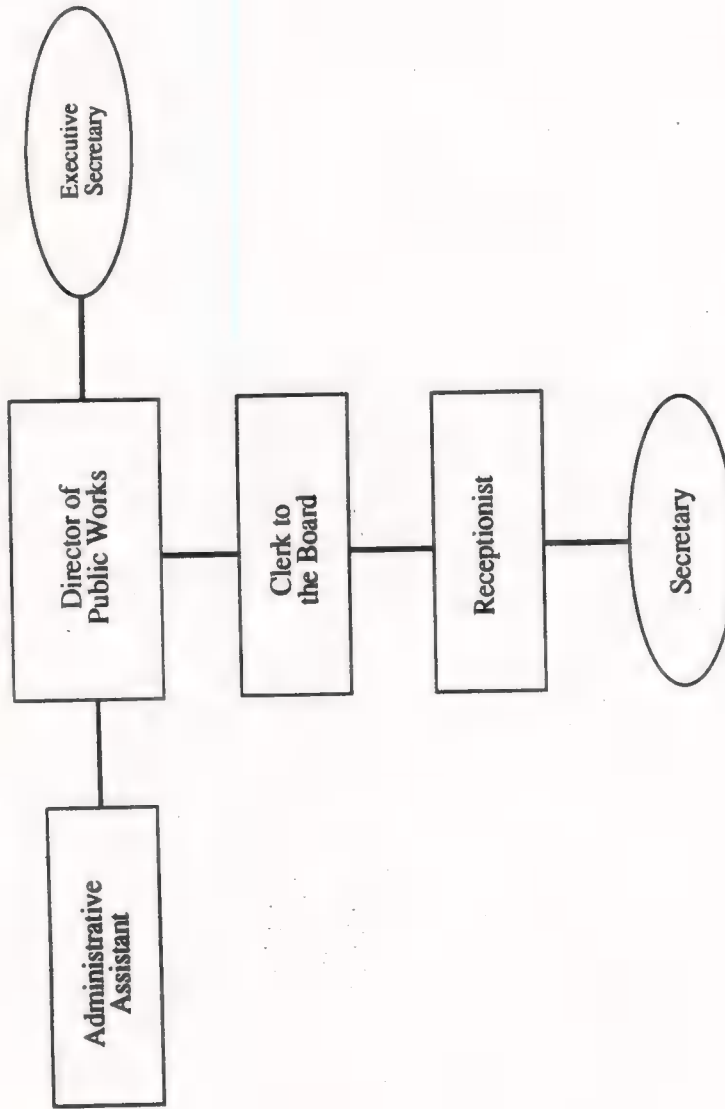
To maximize effort, minimize cost and continue to provide the best possible service to the citizens of Fort Wayne through the efficient management of projects of the various departments of the Public Works Division.

#### PRIORITY OBJECTIVES, SERVICE PROGRAM AND SERVICE CHANGES

The Board of Public Works will strive to provide the support necessary for the successful completion of the projects as prioritized in the separate budgets of the Public Works Division departments, as well as in the 5-year C.I.P. In addition, efforts will be made to improve communication and expedite procedures in order to increase the overall quality of service provided by the Division.

- Garbage Collection: For the last few years, this item has been difficult to accurately budget. Transfers of funds from the City Utilities have been required in recent years in order to pay the City's garbage costs. Projecting costs for 1989 will be particularly difficult, due to the fact that the entire city garbage contract will be rebid next summer. However, using the most recent information available, the figure of \$3,784,301 is the projected total cost of 1989.

*Board of Public Works*



## BOARD OF PUBLIC WORKS (OFFICE)

## PERSONNEL DATA

POSITION TITLE -----	LABOR GRADE -----	UNION CODE -----	AUTHORIZED 1988 -----	AUTHORIZED 1989 -----
Director	19	Exempt	1	1
Clerk to Board	12	"	1	1
Admin. Asst.	12	"	1	1
Admin. Asst./ Budget Analyst	12	"	1	1
Exec. Secretary IX	9	"	1	1
Secretary A	8	IAM	1	1
Receptionist	5	IAM	1	1
			<hr/>	<hr/>
		Total:	7	7



		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES	
006	Board of Works	4100	0	0	0	
GARB	& Safety:	4200	0	0	0	
	Garbage Collection	4300	3,784,301	2,600,000	1,184,301	2,532,657
	Subtotal	3,784,301	2,600,000	1,184,301	2,532,657	
	4400	0	0	0	0	
	Dept Total	3,784,301	2,600,000	1,184,301	2,532,657	
006	Board of Works	4100	0	0	0	
HYDR	& Safety:	4200	0	0	0	
	Fire Hydrant Rental	4300	781,480	781,480	0	760,505
	Subtotal	781,480	781,480	0	760,505	
	4400	0	0	0	0	
	Dept Total	781,480	781,480	0	760,505	
006	Board of Works	4100	0	41,856	(41,856)	38,968
JUNK	& Safety:	4200	0	300	(300)	1,802
	Abandoned Vehicles	4300	0	9,318	(9,318)	20,162
	Subtotal	0	51,474	(51,474)	60,932	
	4400	0	0	0	0	
	Dept Total	0	51,474	(51,474)	60,932	
006	Board of Works	4100	0	0	0	
BLDG	& Safety:	4200	0	0	0	
	Building Rent	4300	463,268	463,268	0	387,521
	Subtotal	463,268	463,268	0	387,521	
	4400	0	0	0	0	
	Dept Total	463,268	463,268	0	387,521	
006	Board of Works	4100	223,197	219,128	4,069	224,264
BOPW	& Safety:	4200	2,714	4,464	(1,750)	9,290
	Board of Public Works	4300	58,423	92,892	(34,469)	68,669
	Subtotal	284,334	316,484	(32,150)	302,223	
	4400	257,129	0	257,129	0	
	Dept Total	541,463	316,484	224,979	302,223	
006	Board of Works	4100	255,640	391,053	(135,413)	349,340
TOTAL	& Safety:	4200	2,714	7,691	(4,977)	13,171
	Total	4300	5,127,144	3,978,167	1,148,977	3,936,085
	Subtotal	5,385,498	4,376,911	1,008,587	4,298,596	
	4400	257,129	0	257,129	0	
	Dept Total	5,642,627	4,376,911	1,265,716	4,298,596	

DIVISION OF PUBLIC WORKS  
TRANSPORTATION ENGINEERING

Mission Statement

The mission of Transportation Engineering is to provide an efficient transportation system that benefits Fort Wayne residents and encourages economic and neighborhood development activities by enhancing and protecting our community environment.

GOALS

1. To promote and maintain an efficient, multimodal transportation system for the City of Fort Wayne.
2. To promote and coordinate those transportation projects that encourage, attract and serve economic and neighborhood development.
3. To establish and maintain a direct communication link with other units of government, including County, State and Federal authorities.
4. To establish and maintain a direct communication link with private agencies which deal primarily with highway, transit, rail and air transportation.
5. To work in concert with public and private agencies to identify potential transportation-related problems, and to assist in quick resolution of those problems.
6. To aggressively monitor the progress of transportation projects and to seek their speedy completion.
7. To actively pursue all possible sources of funding leading to the implementation of local transportation projects.

OBJECTIVES

1. To assist in the development and implementation of the Master Transportation Plan and the Year 2010 Transportation Plan.
2. To control and coordinate the right-of-way and cut permits to ensure the coordination of utility facility installations and the integrity of the right-of-way. (Utility Coordinating Cmte.)

3. To assist in the design and coordination of all flood abatement projects.

4. To develop the technical elements of the "Pavement Management System" and "Life Cycle Management" of our infrastructure.



TRANSPORTATION ENGINEERING

Personnel Data

Position/ Title	Labor Grade	Union Code	Authorized 1988	Requested 1989
Director	N/A	N/A	1	1
Asst. Chief Engineer	N/A	N/A	1	1
D.O.T. Admin. Assistant	N/A	N/A	0	0
Executive Secretary	8	IAM	1	1
St. Light Technician	7	IAM	1	1
Secretary VII	7	IAM	3	3
Secretary V	5	IAM	1	1
Seasonal			—	—
TOTAL, FULL-TIME EMPLOYEES			8	8

		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
LOCAL ROADS & STREETS FUND 138:					
972	Transportation	4100 233,146	235,486	(2,340)	208,449
OFFC	Director's Office	4200 4,220	4,920	(700)	1,553
		4300 21,488	18,520	2,968	8,226
		-----	-----	-----	-----
	Subtotal	258,854	258,926	(72)	218,228
	4400	0	0	0	0
		-----	-----	-----	-----
	Dept Total	258,854	258,926	(72)	218,228
		=====	=====	=====	=====

## DIVISION OF PUBLIC WORKS

### STREET ENGINEERING,

a department within Division of Transportation - Engineering

### Mission Statement

The mission of the Street Engineering Department is to efficiently and cost-effectively plan, design and implement the construction and repair of streets, alleys, sidewalks and curbs in the City of Fort Wayne, including major, federally-funded projects or neighborhood improvement and economic development related projects.

### GOALS

1. Keeping the overall development of the city's street system in accordance with the Division of Transportation Master Plan and the Year 2010 Transportation Plan.
2. Quickly and adequately responding to concerns, questions or complaints from the public regarding construction and repair projects.
3. Obtaining federal grants for new street construction projects.
4. Coordinating planning and project construction efforts with other governmental agencies.

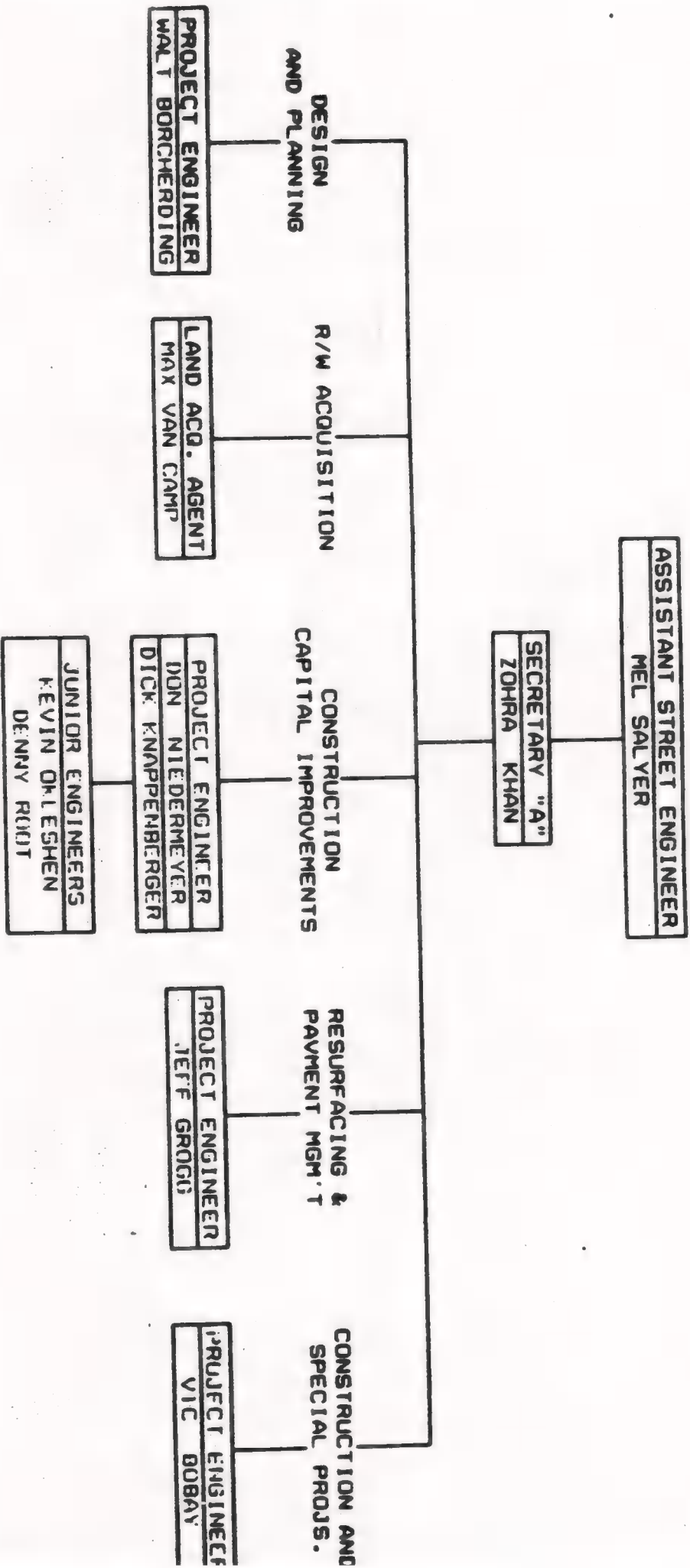
### BUDGET FOOTNOTE

Personnel (Technical Services): The proposed budget for line 4313 shows an increase of \$78,000 over the 1988 budget. This is to correct an under-budgeting problem (by June 17, 1988, the department had already spent \$71,294 of its \$88,000, personnel allocation for this year). In order to accurately and adequately reflect the costs of paying for technical services (surveying, drafting, inspecting and testing), \$160,000 is needed.



# SIRKEE ENGINEERING CONSULTANTS

690



STREET ENGINEERING

Personnel Data

Position/ Title	Labor Grade	Union Code	Authorized 1988	Requested 1989
Project Engineer	14	IAM	5	5
Land Acquisition Agent	13	IAM	1	1
Jr. Engineer	12	IAM	2	2
Seasonal Help			—	—
			8	8

		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
010	Street Engineering	4100 265,534	265,670	(136)	289,658
		4200 9,350	9,400	(50)	9,395
		4300 206,200	133,857	72,343	57,538
		-----	-----	-----	-----
	Subtotal	481,084	408,927	72,157	356,591
	4400	0	0	0	0
		-----	-----	-----	-----
	Dept Total	481,084	408,927	72,157	356,591
		=====	=====	=====	=====



## DIVISION OF PUBLIC WORKS

### TRAFFIC ENGINEERING,

a department within Division of Transportation - Engineering

### Mission Statement

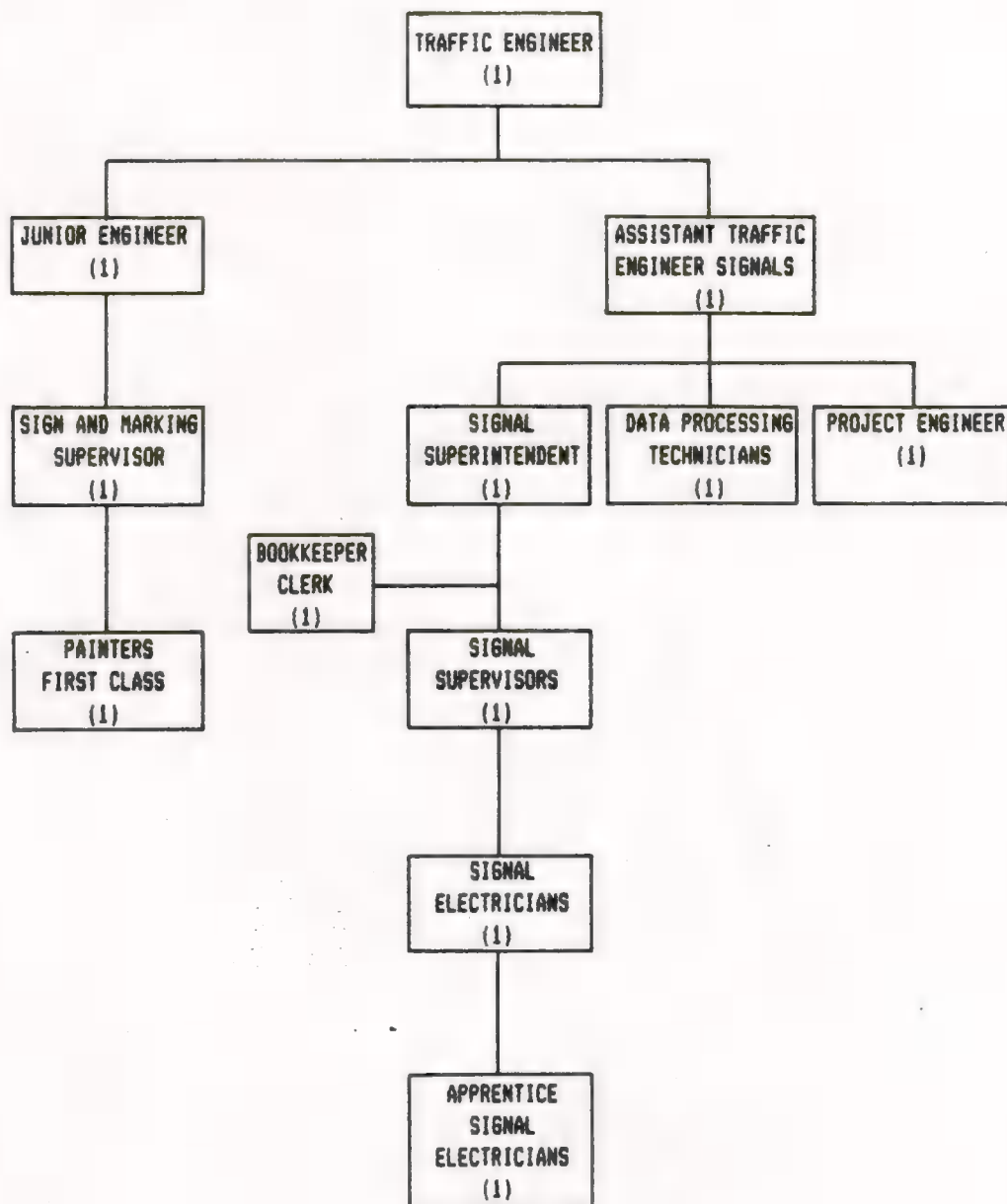
The mission of the Traffic Engineering Department is to provide the maximum level of services for the least investment and least initial and final costs; to provide for the public's benefit the highest level of professional engineering application toward the central function of moving people and goods safely and efficiently; to create and maintain a communication channel between city government and the public we serve.

### GOALS AND OBJECTIVES

Administrative: The implementation of programs related to all aspects of highway traffic design and traffic safety. Functional classifications include: traffic signals, traffic signing, pavement marking, parking meters, traffic functions and design, transportation planning, accident records and analysis and liaison with other agencies.

Operational: Providing the following services to the public: design, installation and maintenance of traffic signal systems; traffic signs and pavement markings; design of parking meter systems; record, tabulate and analyze accident reports; investigate all requests and complaints related to traffic conditions and operations; conduct traffic studies relating to one way streets, parking regulations, speed limits, roadway design, traffic control, street lighting, special signing, etc.

# TRAFFIC ENGINEERING DEPARTMENT - 770



CITY OF FORT WAYNE  
BUDGET 1989

TRAFFIC ENGINEERING  
DEPARTMENT OF TRANSPORTATION  
MOTOR VEHICLE HIGHWAY FUND

Employee	Position Title	Labor Grade	Union Code	Authorized 1988	Requested 1989
R. Bacon	Jr. Engineer	12	67	24,700	24,700
J. Brower	Sign & Marking Spec.	9	67	20,830	20,830
L. Brewer	Signal Foreman	NA	FF	27,320	27,320
D. Bruce	Project Engineer	14	69	27,300	27,300
G. Chapulis	Signal Technician	9	69	19,740	19,740
R. Colpetzer	Signal Electrician	NA	FF	24,900	24,900
S. Davis	Ass't Traffic Eng'r	15	NU	26,700	29,250
T. Froebe	Signal Electrician	11	69	23,910	23,910
D. Gebhart	Signal Electrician	11	69	23,410	23,410
H. Haneline	Signal Electrician	11	69	23,910	23,910
D. Hilkey	Signal Superintendent	NA	FF	28,770	28,770
N. Horvath	Signal Foreman	NA	FP	27,780	27,780
G. Keller	Signal Technician	9	69	19,740	19,740
P. Kennerk	Data Processing Tech.	7	69	21,260	21,260
W. King	Sign & Marking Spec.	9	69	20,820	20,820
M. Kleinschmidt	Bookkeeper/Clerk	8	69	19,920	19,920
R. Leach	Sign & Marking Spec.	7	69	19,740	19,740
L. May	Sign & Marking Spec.	9	69	21,260	21,260
E. McGriffin	Signal Electrician	11	69	22,200	23,910
T. Meyer	Signal Electrician	11	69	23,410	23,410
J. Miller	Signal Superintendent	14	NU	26,100	26,100
G. Moring	Sign & Marking Spec.	9	69	19,740	19,740
W. Murphy	Data Processing Tech.	9	69	19,740	19,740
R. Salver	Sign & Marking Spec.	9	69	20,820	20,820
J. Schoenherr	Sign & Marking Spec.	7	69	20,820	20,820
D. Sprague	Signal Electrician	NA	FP	26,540	26,540
W. Stout	Traffic Engineer	16	NU	33,010	33,010
TOTALS				634,390	638,650



		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
011	Traffic Engineering	4100 823,100	805,200	17,900	762,828
		4200 358,125	320,257	37,868	261,864
		4300 364,755	346,890	17,865	123,860
		-----	-----	-----	-----
	Subtotal	1,545,980	1,472,347	73,633	1,148,552
	4400	0	5,000	(5,000)	3,833
		-----	-----	-----	-----
	Dept Total	1,545,980	1,477,347	68,633	1,152,385
		=====	=====	=====	=====

## DIVISION OF PUBLIC WORKS

### DIVISION OF TRANSPORTATION - OPERATIONS (Street Department)

#### Mission Statement

The mission of the Street Department is to provide cost-efficient construction and maintenance of city streets. This broad mission includes several responsibilities, as listed:

- Management of the city's asphalt plant, maintenance of the pothole repair program, chip-and-seal conversion program, and other conservation programs designed to repair and prolong the life of city streets.
- Purchase, repair and construction of all publicly-owned guard-rail located within the city limits.
- Repair, flush and replace all publicly-owned culvert pipes. We also assist in the repair and construction of small drainage projects.
- Restoration of utility cuts made in dirt and asphalt streets which are generated by the city Water Department. There are approximately 1,300 of these annually.
- Mowing and upkeep of city owned property. These 165 lots are mowed about every two weeks during summer months. The Department is also mandated to abate all properties found in violation of the City Weed Ordinance. There are 200-300 abatements ordered every summer.
- During the fall, the Street Department is responsible for the city's leaf pick-up program. This service provides three leaf pick-ups in each city neighborhood, and takes two to three months to complete.
- Removal of snow...the Department's biggest responsibility. The Department must maintain all city street in drivable condition during winter months. This amounts to 800 miles of city streets being maintained by a fleet of 32 snow plows. After a heavy snow fall (4-inches to 10-inches), the Department usually has streets drivable within 48-hours.
- Street sweeping. The Department strives to sweep all city streets at least twice during summer months.

- Concrete restoration. This is a very small part of the Department's work, and involves items such as curbs which are damaged by snow plows. All other concrete work is contracted out.

#### GOALS

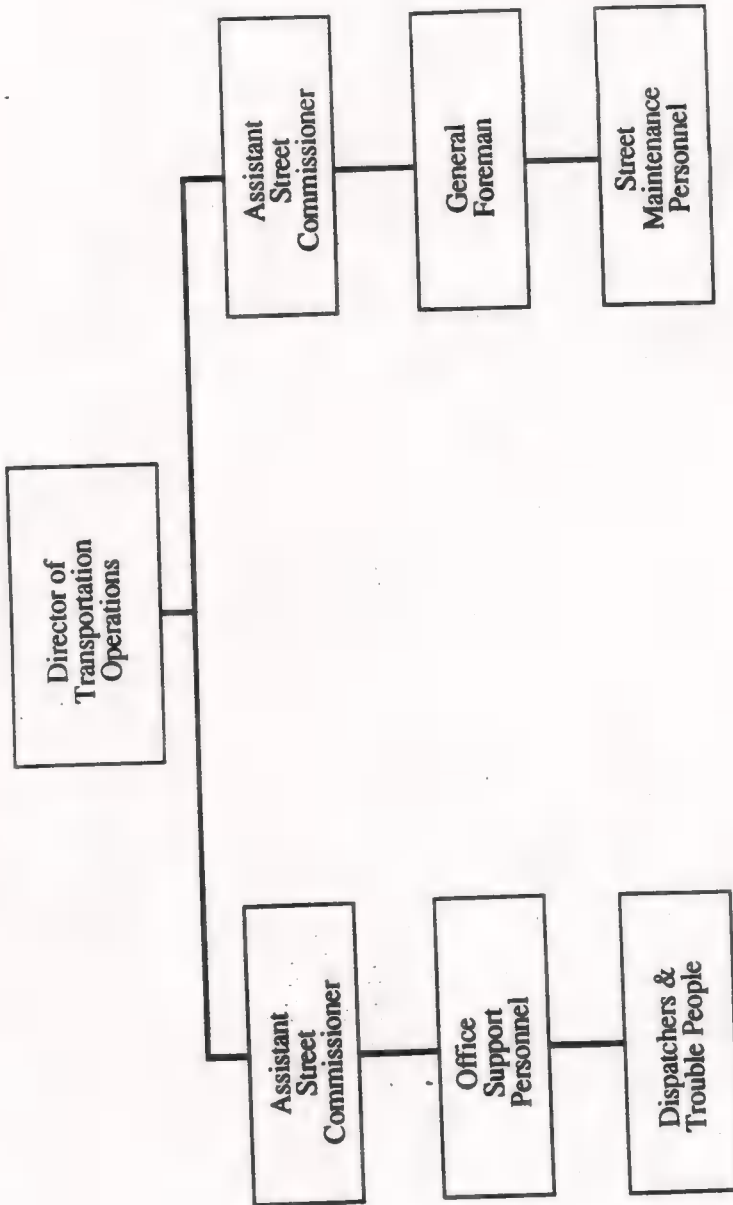
- Maintain the services currently provided in the most cost-effective manner possible.
- Maintain equipment and manpower numbers in line with the aggressive annexation policy of the Helmke Administration.
- Streamline administration and supervisory policy so there is no duplication of duties and responsibilities.
- Work with other city departments in defining Department responsibilities, so there is less public confusion over services rendered by "like" departments.

#### PRIORITY OBJECTIVES

1. Broaden the Department's Capital Improvement Program to include the timely purchase of equipment to keep up with annexation and the need for replacement of old and outdated equipment and vehicles.
2. Introduce a crack sealing program in asphalt maintenance. This program will prolong the life of an asphalt street in good condition by 5-10 years.



*Street Department*



## CITY OF FORT WAYNE

BUDGET 1989

Agency	<u>128 STREET DEPARTMENT</u>
Organization	<u>1201 STREET COMMISSIONER'S OFFICE</u>
Fund	<u>128 MOTOR VEHICLE HIGHWAY</u>

PERSONNEL DATA

<u>Position Title</u>	<u>Labor Grade</u>	<u>Union Code</u>	<u>Authorized 1988</u>	<u>Requested 1989</u>
A OPERATOR	NA	IUOE	3	3
B OPERATOR	NA	IUOE	15	15
TRUCK DRIVER A	NA	IUOE	4	4
TRUCK DRIVER B	NA	IUOE	19	19
LABORER	NA	IUOE	28	24
BUILDING SERVICE PERSON	NA	IUOE	1	1
ASPHALT PLANT OPERATOR	NA	IUOE	1	1
COMMUNICATION OPERATOR I	NA	IOUE	4	4
TROUBLESHOOTER	NA	IUOE	4	4
C & D REPAIRMAN	NA	IUOE	1	1
SWEEPER OPERATOR	NA	IUOE	4	4
BOOKKEEPER	NA	IUOE	1	1
CLERK/TYPIST	NA	IUOE	1	1
ASSISTANT STREET COMMISSIONER	13	EXEMPT	2	2
FOREMAN	10	EXEMPT	9	9
ADMINISTRATIVE ASSISTANT	12	EXEMPT	1	0
PART TIME	NA	NONE	10	10

		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
MOTOR VEHICLE HIGHWAY FUND 128:					
128	Street Department	4100 2,453,184	2,509,296	(56,112)	2,357,907
		4200 745,584	553,072	192,512	446,182
		4300 972,875	1,838,200	(865,325)	1,142,231
		-----	-----	-----	-----
	Subtotal	4,171,643	4,900,568	(728,925)	3,946,320
	4400	0	0	0	0
		-----	-----	-----	-----
	Dept Total	4,171,643	4,900,568	(728,925)	3,946,320
		=====	=====	=====	=====



## DIVISION OF PUBLIC WORKS

### PARKING ADMINISTRATION

#### Mission Statement

The mission of Parking Administration is to serve the citizens of Fort Wayne by planning, providing and maintaining adequate and safe parking facilities, and by efficiently managing the city's parking meter system.

#### GOALS

Administrative: The long-range goal is assist the community in developing a plan for downtown parking. This may involve new meters, rate changes and the construction of additional parking garages. (One primary objective under this goal, which cannot be afforded in the 1989 budget, is an addition to the City-County Building Plaza Garage).

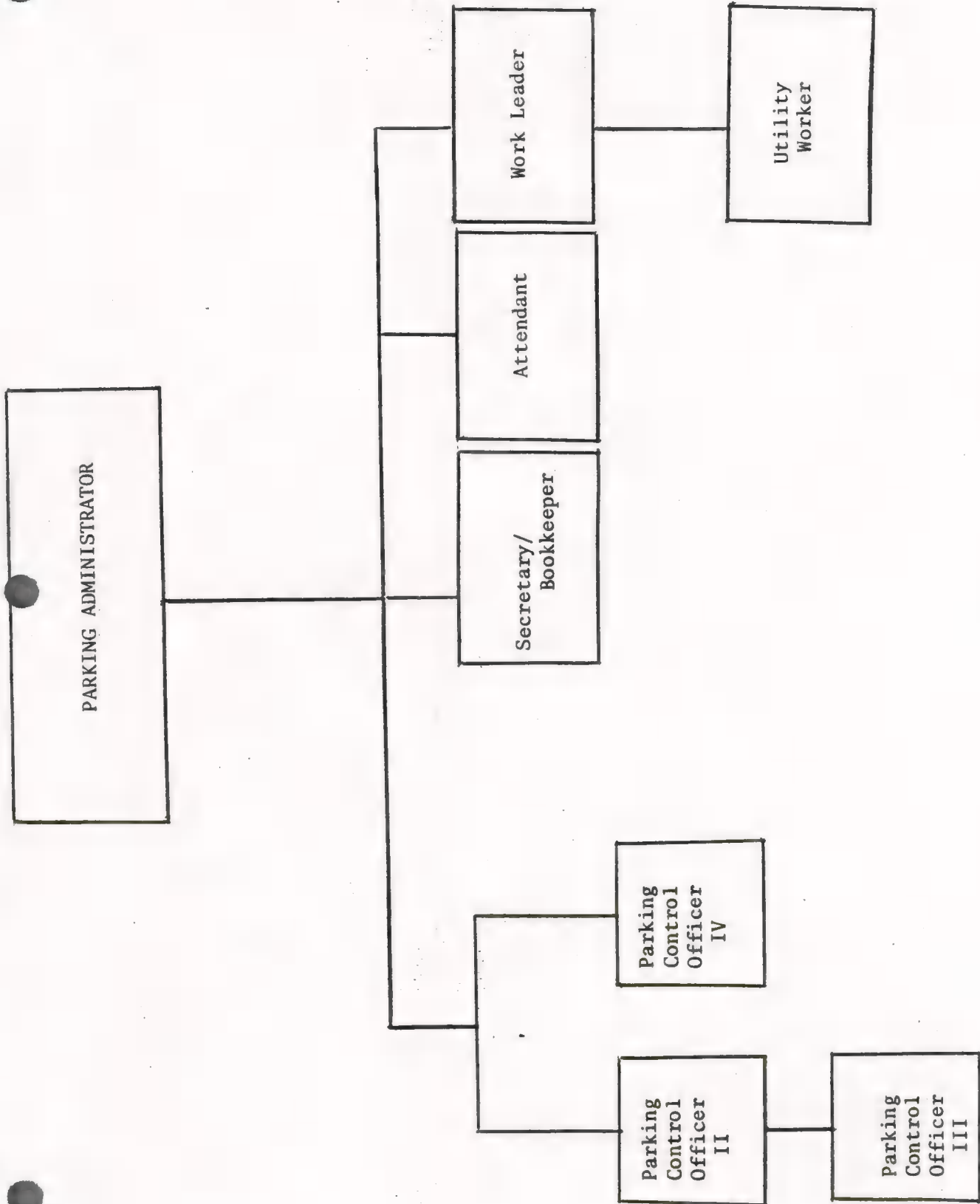
Meter System: The goals regarding meters include improving the repair and maintenance of parking meters, so the city can achieve a larger return on the investment in its meters; educating the public about the city's needs for on-street parking and about the ordinances governing on-street parking.

Parking Garages: The goal of this area of Parking Administration is to maintain clean and safe facilities.

PARKING ADMINISTRATION

Personnel Data

Position/ Title	Labor Grade	Union Code	Authorized 1988	Requested 1989
Parking Administrator	13	N/A	1	1
Secretary	5	IAM	1	1
Parking Control Officer II	8	IAM	1	1
Parking Control Officer III	7	IAM	1	1
Parking Control Officer IV	4	IAM	1	1
Parking Control Officer V	4	IAM	1	1
Work Leader, Parking Garage	8	IAM	1	1
Utility Person, Parking Garage	4	IAM	2	2
Attendent Parking Garage 2	3	IAM	<u>3</u>	<u>3</u>
TOTAL EMPLOYEES			<del>13</del> 14	<del>13</del> 14





		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
TOTAL	PARKING ADMINISTRATION	4100 311,974	230,335	81,639	164,421
		4200 13,680	21,050	(7,370)	6,753
		4300 257,630	445,015	(187,385)	216,813
		-----	-----	-----	-----
	Subtotal	583,284	696,400	(113,116)	387,987
	4400	125,000	124,000	1,000	122,211
		-----	-----	-----	-----
	Dept Total	708,284	820,400	(112,116)	510,198
		=====	=====	=====	=====

**ACCOUNTING OF TRANSPORTATION-RELATED FUNDS**

		1989 PROPOSED BUDGET		1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
972	Local Roads &	4100	0	0	0	0
LR&S	Streets	4200	0	650,000	(650,000)	273,200
		4300	0	0	0	0
	Subtotal	0		650,000	(650,000)	273,200
	4400	0		594,950	(594,950)	1,661,081
	Dept Total	0		1,244,950	(1,244,950)	1,934,281

		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
TOTAL	LOCAL ROADS & STREETS FUND	4100 1,056,246	1,040,686	15,560	971,277
		4200 362,345	975,177	(612,832)	536,617
		4300 386,243	365,410	20,833	132,086
		-----	-----	-----	-----
	Subtotal	1,804,834	2,381,273	(576,439)	1,639,980
	4400	0	599,950	(599,950)	1,664,914
		-----	-----	-----	-----
	Dept Total	1,804,834	2,981,223	(1,176,389)	3,304,894
		=====	=====	=====	=====



		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
TOTAL	MOTOR VEHICLE	4100 2,718,718	2,774,966	(56,248)	2,647,565
	HIGHWAY FUND	4200 754,934	562,472	192,462	455,577
		4300 1,179,075	1,972,057	(792,982)	1,199,769
		-----	-----	-----	-----
	Subtotal	4,652,727	5,309,495	(656,768)	4,302,911
	4400	0	0	0	0
		-----	-----	-----	-----
	Dept Total	4,652,727	5,309,495	(656,768)	4,302,911
		=====	=====	=====	=====

DIVISION OF PUBLIC SAFETY

Fort Wayne Police Department

Fort Wayne Fire Department

Communications Department

Animal Control Department

DIVISION OF SAFETY  
FORT WAYNE POLICE DEPARTMENT

Mission Statement

The mission of the Fort Wayne Police Department is to protect the life and the property of our citizens. To the best of our agency's ability, we shall endeavor to prevent criminal activity. Where unlawful activity occurs, our agency will attempt to identify and apprehend violators of Federal and State law and City ordinances, seeking the successful prosecution of such violators. The preservation of peace and the order of our community is also paramount in the delivery of police service to the citizens of Fort Wayne.

Goals:

- 1) Implement a community oriented policing program by December of 1988.
- 2) Accomplish the replacement of 50% of our marked fleet and 33% of our unmarked fleet to provide for the safe delivery of police service to our community.
- 3) Improve drug education to elementary aged children by the addition of one additional officer. This will allow the Drug Abuse Resistance Education program to go to all fifty-nine elementary schools in our area.
- 4) Improve drug enforcement effort by the addition of equipment in our Vice/Narcotics Division. We will be adding at least one additional officer to this division.
- 5) Attempt to accomplish centralization of the Fort Wayne Police Department. If this goal can not be achieved, a consolidation of our uniformed officers into one facility will be attempted.

### Priority Objectives:

- 1) Develop one or more systems of community oriented policing to maximize police-citizen interaction.
- 2) Improve quality and quantity of the police fleet, to enhance safe service delivery.
- 3) Improve computer capability in the area of case management, crime analysis, employee scheduling, and administrative decision making.
- 4) Establish an improved capability in drug analysis within our agency by equipment acquisition and personnel.
- 5) Maintain total strategy of enforcement and education to combat the problem of illegal drug traffic and abuse within our community.
- 6) Attempt to centralize agency operations into one facility.

### Service Program:

The service program of our agency involves the delivery of traditional police services by officers functioning in a generalist capacity and those functioning through special areas of responsibility. Officers functioning as described above are provided support by both sworn personnel and civilians dedicated to activities considered non-line functions.

Basic Service - Provided by uniformed officers dedicated to responding to calls for service from our citizens. Additionally, these officers are engaged in proactive patrol when not responding to calls for service. These men and women are the first responders for our agency. This portion of our service involved officers of our Operations Division including the Police Desk, Traffic Bureau, and K-9 section.



Specialized Service - This involves personnel dedicated to preliminary and follow-up investigation of criminal activity of both adults and juveniles. The divisions and bureaus involved include the Investigative Division (Detective Bureau and Juvenile Bureau) and the Vice/Narcotics Division. These divisions have in direct support our evidentiary property personnel. Also supporting these functions are personnel of our Victim's Assistance section.

Support Services - These are provided through our Administrative Division. The information necessary to keep our officers informed about criminal activity is maintained and available for dissemination by our Records Bureau. Additional support is achieved through one officer dedicated to fingerprint classification. Also included in this division are officers dedicated to a broad range of educational efforts. Local and regional police training is accomplished through the Fort Wayne Police Training Center. The Child Safety section and Crime Prevention section provide various levels of safety education to both children and adults in our community. The Drug Abuse Resistance Education program (D.A.R.E.), the most recognized program in the United States aimed at educating our young people about the danger of drug and alcohol abuse, also works out of this division.

The areas described above provide the bulk of basic, specialized and support services delivered by the Fort Wayne Police Department.

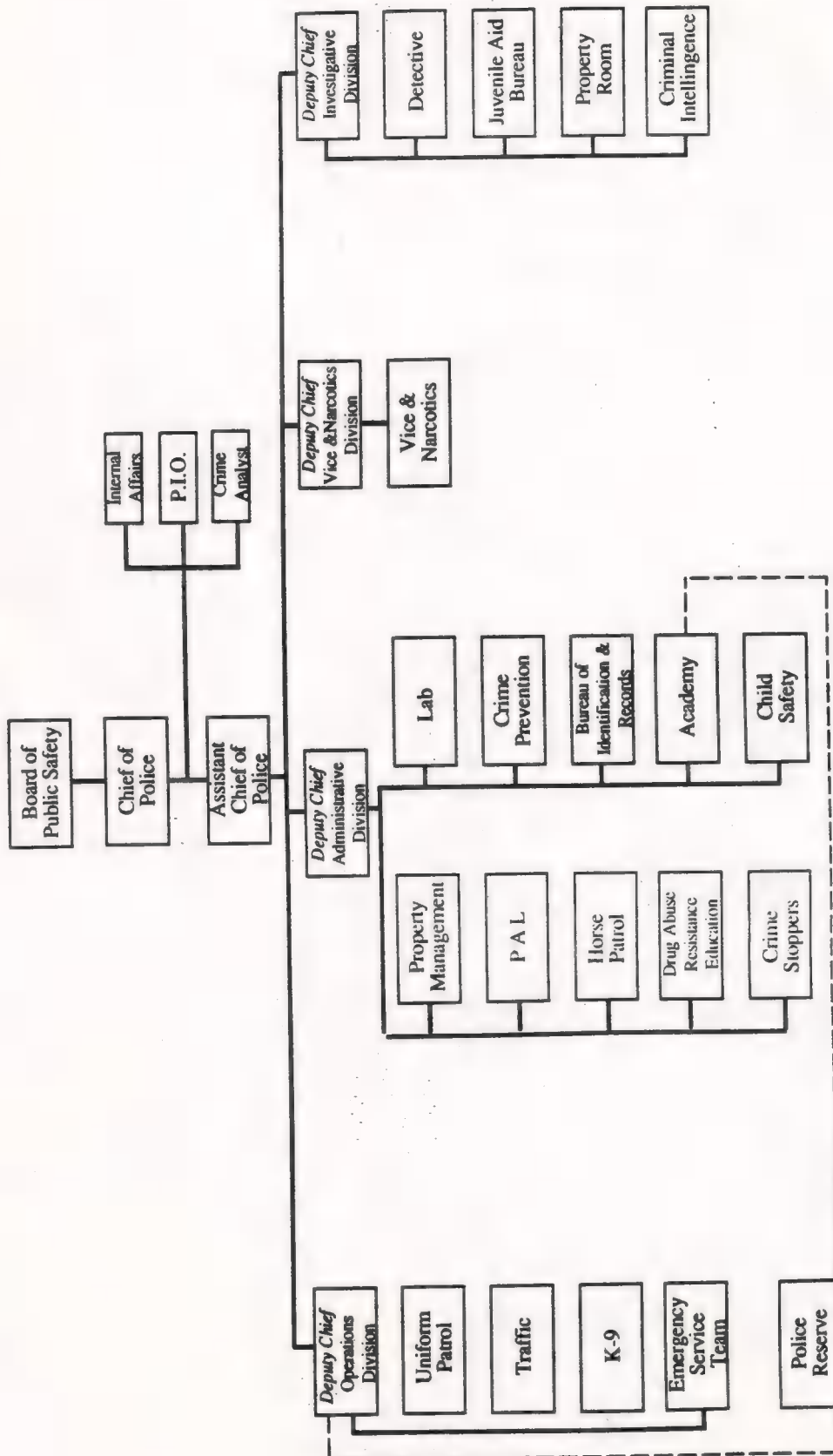
Service Changes:

Changes in service delivery have been implemented in two distinct areas. The police desk has been reestablished for call screening, minor problem resolution and walk-in forms of service.

This administration has put a renewed focus on the identification and apprehension of drug dealers. This will be an ongoing effort in our total drug strategy.

One new change currently being explored is the implementation of a community oriented policing system that will have as its goal, the enhanced interaction between our officers and the citizens we serve. The cost for such a system has yet to be identified.

*Police Department*



## CITY OF FORT WAYNE

## BUDGET 1989

Agency	<u>014</u>
Organization	<u>OFFC</u>
Fund	<u>4111</u>

PERSONNEL DATA

<u>Position Title</u>	<u>Labor Grade</u>	<u>Union Code</u>	<u>Authorized 1988</u>	<u>Requested 1989</u>
<u>SWORN PERSONNEL</u>				
Patrolman	10	PBA	248	258
Sergeant	11	FOP	55	55
Lieutenant	12	FOP	4	4
Captain	13	n.u.	10	10
Deputy Chief	15	n.u.	4	4
Asst. Chief	16	n.u.	1	1
Chief of Police	17	n.u.	1	1
<u>CIVILIAN PERSONNEL</u>				
Maintenance	3	n.u.	1	1
Property Rm. Clerks	3	n.u.	2	2
Secretary - DB	5	IAM	1	1
Exec. Sec. Chief	6	n.u.	1	1
Clerk/Typist	6	IAM	4	4
Computer In-Put	7	IAM	9	11
Victim Asst.	8	n.u.	2	2
Secretary - Academy	8	IAM	1	1
Police Technicians	9	n.u.	7	7
Victim Asst.	11	n.u.	1	1
Victim Asst. Dir.	13	n.u.	1	1



		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
014	Police	4100 10,079,434	9,556,720	522,714	9,558,936
		4200 432,800	379,000	53,800	356,551
		4300 767,055	1,033,610	(266,555)	982,965
		-----	-----	-----	-----
	Subtotal	11,279,289	10,969,330	309,959	10,898,452
	4400	313,500	0	313,500	3,060
		-----	-----	-----	-----
	Dept Total	11,592,789	10,969,330	623,459	10,901,512
		=====	=====	=====	=====

		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
013	Police Merit	4100 0	2,500	(2,500)	2,500
		4200 0	0	0	0
		4300 32,500	0	32,500	0
		-----	-----	-----	-----
	Subtotal	82,500	2,500	80,000	2,500
	4400 0	0	0	0	0
		-----	-----	-----	-----
	Dept Total	82,500	2,500	80,000	2,500
		=====	=====	=====	=====

## DIVISION OF PUBLIC SAFETY

### FORT WAYNE FIRE DEPARTMENT

#### Mission Statement

It is the mission of the Fort Wayne Fire Department to prevent the loss of life and property. In the event of a fire or other disasters, the Fire Department will apply all of its professional knowledge and resources to limit the community's loss.

#### GOALS

- To increase the number of Fire Fighters on the department
- To reduce fire losses through public education, public relations and inspections.
- Develop a data entry method that will allow for emergency, pre-planned data to be entered into the CAD dispatch computer.
- Improve our engine houses through repairs.
- Provide additional management training for supervisors.
- Study the feasibility of locating new engine houses in our community.
- Adjust our response complements.

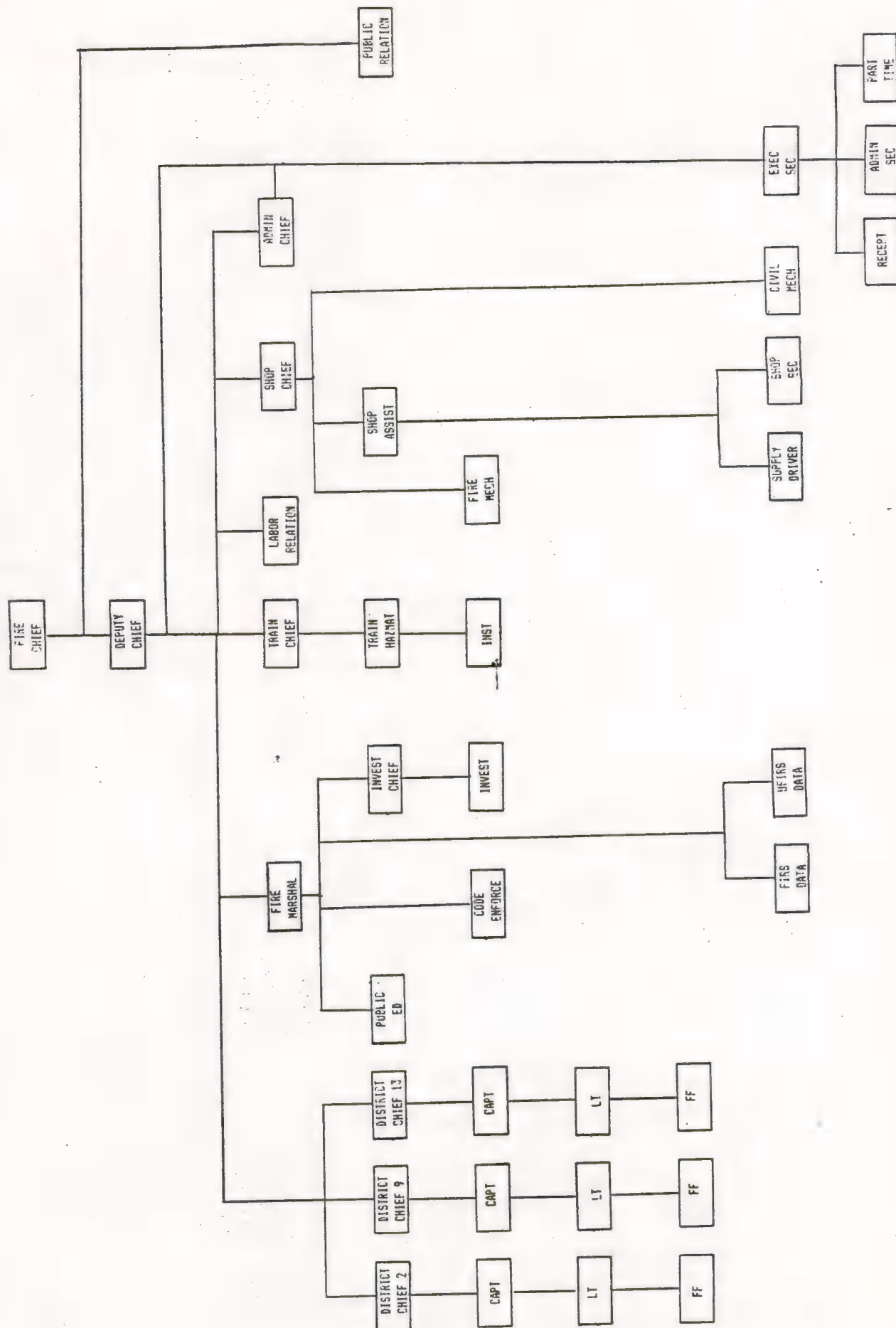
#### PRIORITY OBJECTIVE

- Improving the general condition of our present engine houses, vehicle fleet and other fire-fighting apparatus.

#### SERVICE CHANGE

Personnel: The proposed budget includes ten additional fire-fighter positions, in an attempt to bring the department closer to the goal of being fully staffed at the authorized strength of 239. The ten new fire-fighters would raise the number of fire-fighters to 222. The original budget request called for hiring 29 new fire-fighters, in order to reach the full compliment next year.

# FORT WAYNE FIRE DEPARTMENT ORGANIZATIONAL CHART





## CITY OF FORT WAYNE

## BUDGET 1989

Agency 015  
 Division 1570  
 Dept 010

## PERSONNEL DATA

Position	Labor	Union	6/1/88	7/1/89	7/1/89
Fire Chief	17	Ex	1	1	1
Deputy Chief	16	Ex	1	1	1
Asst. Chief	15	Ex	5	5	5
Platoon Chief	13	Ex	9	13	13
Public Info	12	Ex	1	1	1
Platoon Capt	12	124	9	7	7
Captains	11	124	45	39	42
Lieutenants	11	124	21	15	15
Firefighter-1	10	124	86	79	101
Firefighter-2	10	124	22	36	25
Firefighter-3	10	124	15	15	0
Firefighter-P	10	124	0	0	11
Subtotals			215	212	222
Exec Secretary	7	Ex	1	1	1
Shop Mechanic	10	IAM	1	1	1
Supply Driver	7	IAM	1	1	1
Secretary	7	IAM	1	1	1
Data - UFIRS	7	IAM	1	1	1
Data - FIRS	7	IAM	1	1	1
Shop Secretary	5	IAM	1	1	1
Receptionist	5	IAM	1	1	1

		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
015	Fire	4100 6,873,595	6,685,244	188,351	6,557,106
		4200 171,900	192,000	(20,100)	172,923
		4300 905,575	778,088	127,487	650,443
		-----	-----	-----	-----
		Subtotal 7,951,070	7,655,332	295,738	7,380,472
		4400 12,000	0	12,000	18,849
		-----	-----	-----	-----
		Dept Total 7,963,070	7,655,332	307,738	7,399,321
		=====	=====	=====	=====

## DIVISION OF PUBLIC SAFETY

### COMMUNICATIONS DEPARTMENT

#### Mission Statement

The mission of the Communications Department is to coordinate the planning, design, construction, maintenance and operations of all the electronic and signaling systems utilized by the City of Fort Wayne.

#### GOALS

- To assist the public in addressing all types of emergency needs. All 911 emergency lines terminate in a combined, public safety Communications Center. All public safety calls for service are received and disseminated to the appropriate resources by the Dispatchers in the Center. The Dispatchers are responsible for assigning emergency and non-emergency calls for service to police, fire, animal control, and other city personnel. If this link is broken, an emergency incident will not be resolved and city personnel in the field may be injured.
- To maintain the best available emergency communications systems.
- To efficiently operate the Radio Repair Shop, which is responsible for all technical aspects of the city's communications systems. This includes the design, engineering, installation and maintenance of all radios, sirens, fire alarms, water level sensors and related electronic equipment.

#### PRIORITY OBJECTIVE

- To upgrade the current radio/computer systems for public safety, including the replacement of the broken and outdated fire alarm system.

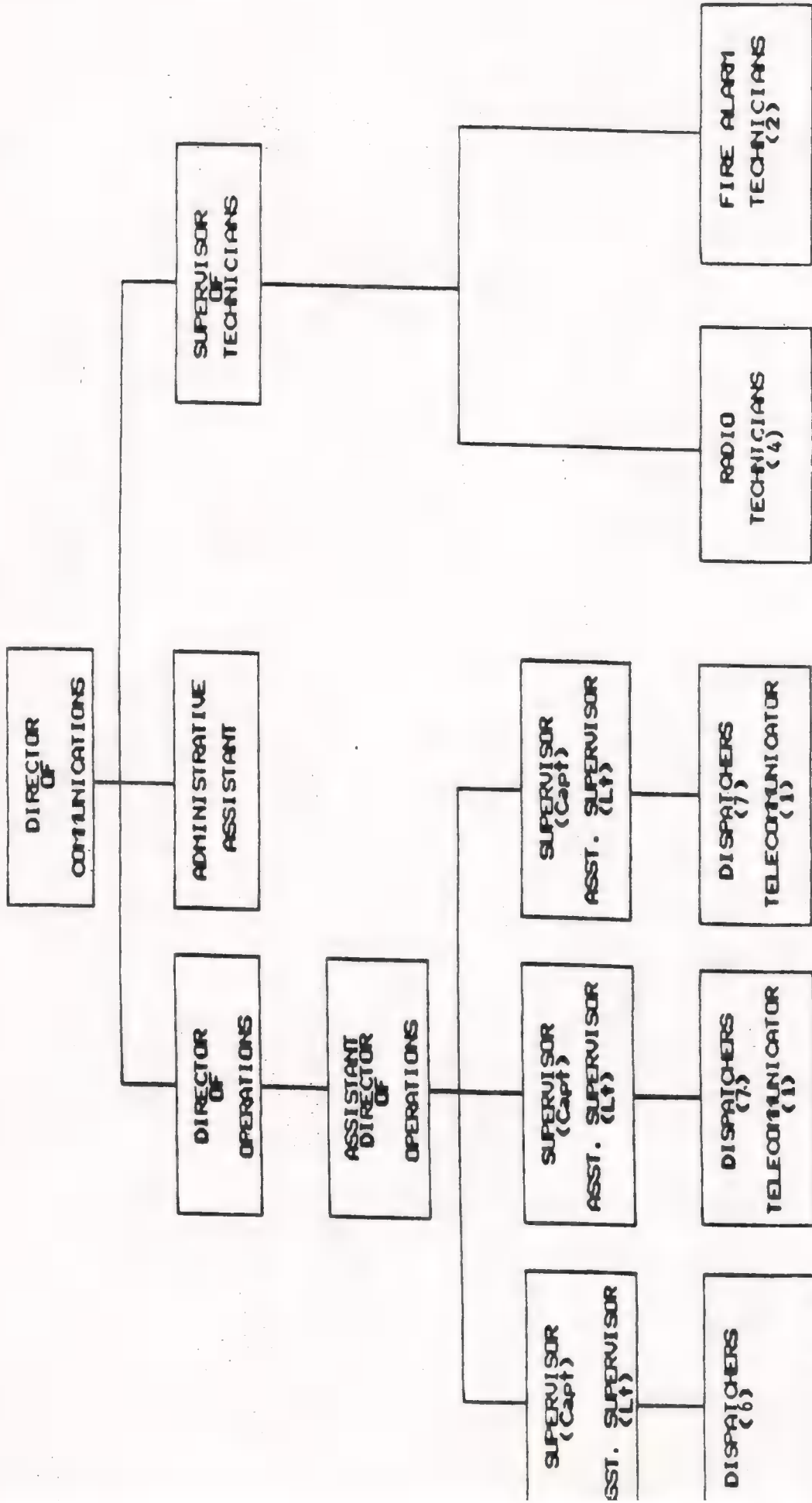
## COMMUNICATIONS

### Personnel Data

Position/ Title	Labor Grade	Union Code	Authorized 1988	Requested 1989
Chief of Communications	17	N/A	1	1
Director of Communications	15	N/A	1	1
Asst. Director	13	N/A	1	1
Admin. Assistant	9	N/A	1	1
Supervisor of Dispatchers	13	N/A	3	3
Asst. Supervisor of Dispatchers	12	2569	3	3
Dispatcher	11	2569	19	21
Telecommunicator	8	2569	2	2
Supervisor of Technicians	13	N/A	1	1
Electronics Technician	12	124	3	4
Fire Alarm Technician	12	124	2	2



FT. WAYNE COMMUNICATIONS DEPT.  
Organizational Structure



		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
018	Communications	4100 1,203,636	1,037,200	166,436	1,098,819
		4200 73,000	85,600	(12,600)	77,071
		4300 260,702	258,818	1,884	216,826
		-----	-----	-----	-----
	Subtotal	1,537,338	1,381,618	155,720	1,392,716
	4400	28,900	0	28,900	0
		-----	-----	-----	-----
	Dept Total	1,566,238	1,381,618	184,620	1,392,716
		=====	=====	=====	=====

## DIVISION OF PUBLIC SAFETY

### DEPARTMENT OF ANIMAL CONTROL

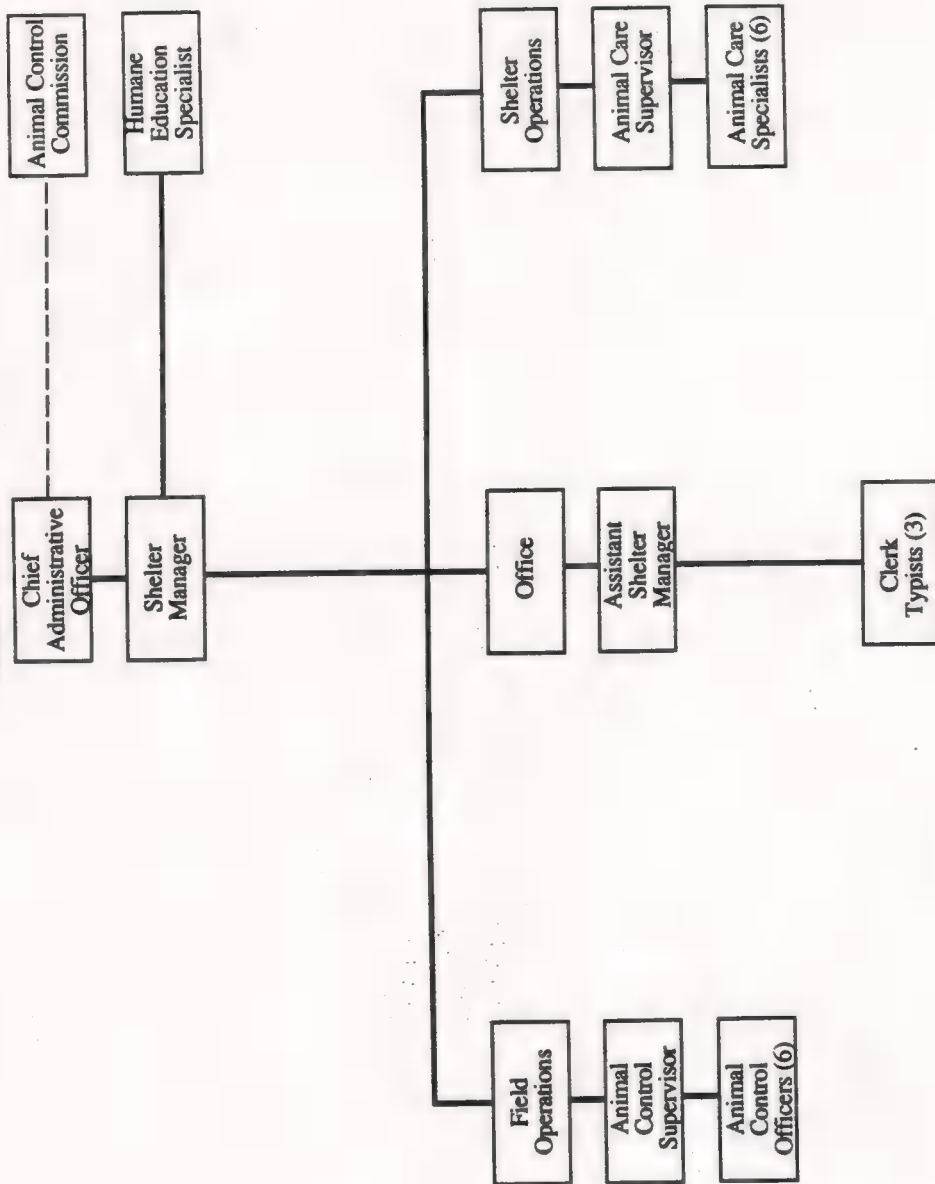
#### Mission Statement

The mission of the Animal Control Department is to enhance the safety and quality of life of the public by enforcing animal-related ordinances and collecting stray and/or injured animals. Further, the Department's mission is to protect the city's animals and educate the public regarding the surplus of domestic animals and how to resolve the over-population problem.

#### GOALS

- To strive to provide higher levels of service in all areas of animal control/welfare.
- To improve enforcement of various city ordinances designed to reduce the number of surplus animals in the city and subsequently the number of animal-related problems (bites, barking dogs, cruelties, etc.).
- To reduce by 10-15% the number of cats and dogs handled by the Department in 1989. In order to strive to reach this goal, the Department will: expand its education program to include innovative ways of informing the public about topics such as the surplus animal problem and responsible pet ownership; continue strict enforcement of city ordinances related to the population problem; continue the availability of spay/neuter services, including the maintenance of donated funds which are granted to low-income pet owners, so they can have their animals spayed or neutered.
- To increase the number of pet permits issued.

**Animal Control**





CITY OF FORT WAYNE

BUDGET 1989

DEPARTMENT OF ANIMAL CONTROL

AGENCY #017  
ORGANIZATION OFFC  
FUND #010

PERSONNEL DATA

<u>Position Title</u>	<u>L.G.</u>	<u>Union</u>	<u>Authorized</u> <u>'88</u>	<u>Requested</u> <u>'89</u>
Shelter Manager	14	Ex	1	1
Asst. Shelter Mgr.	12	Ex	1	1
Animal Care Supv.	11	Ex	1	1
Animal Control Supv.	11	Ex	1	1
Humane Ed. Specialist	11	IAM	1	1
Animal Control Officer	10	IAM	6	6
Animal Care Specialist	6	IAM	6	6
Clerk/Typist	6	IAM	3	3

		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
017	Animal Control	4100 522,701	526,109	(3,408)	472,033
		4200 32,600	30,100	2,500	32,180
		4300 67,700	47,900	19,800	69,183
		-----	-----	-----	-----
	Subtotal	623,001	604,109	18,892	573,396
	4400	18,000	1,700	16,300	7,132
		-----	-----	-----	-----
	Dept Total	641,001	605,809	35,192	580,528
		=====	=====	=====	=====

DIVISION OF COMMUNITY AND ECONOMIC DEVELOPMENT

Office of the Director

Contract Compliance Department

Department of Planning

Neighborhood Code Enforcement

Department of Economic Development

Fort Wayne Redevelopment Commission

DIVISION OF COMMUNITY AND ECONOMIC DEVELOPMENT

DIRECTOR'S OFFICE

Mission Statement

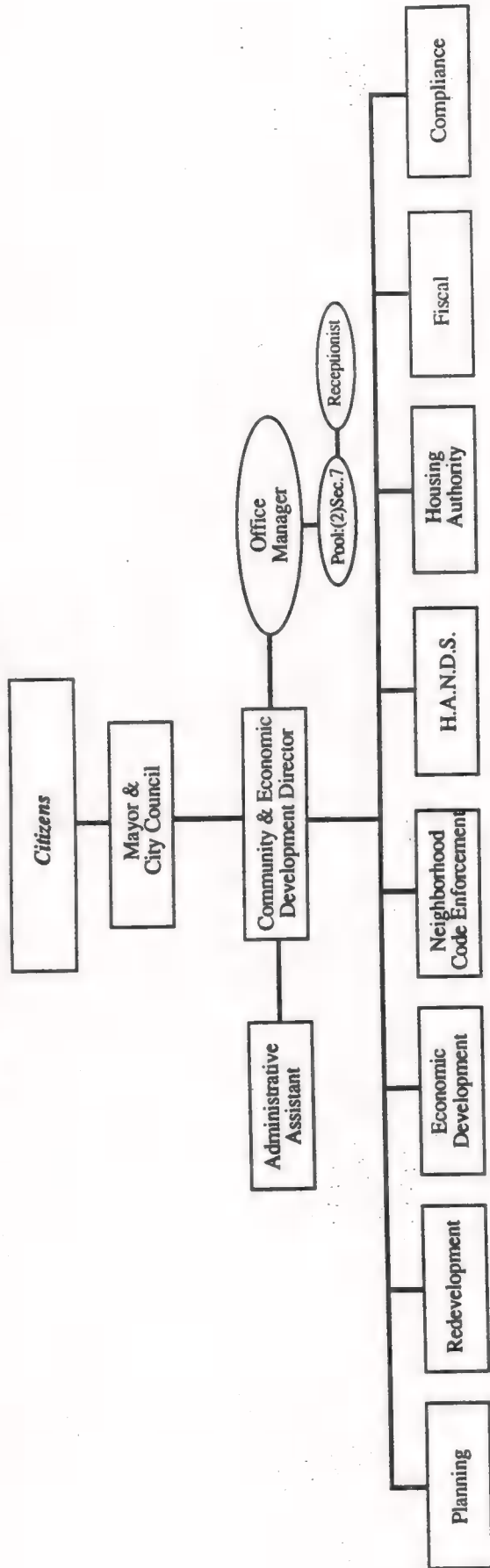
The mission of the Division of Community and Economic Development is to plan and promote the implementation of residential, commercial, and industrial development consistent with the comprehensive plan and according to sound urban development policies. The Division is composed of eight departments which are funded from multiple sources, including the Civil City budget, federal grants, state grants, and a variety of fees and charges for permits.

The primary mission of the Director's Office is to provide overall policy direction and administrative support for the departments in an environment that creates maximum efficiency. The Director's Office is also responsible for ensuring compliance with Federal, State and Local rules and regulations that control the funding and activities of Community and Economic Development.

Specific mission statements and goals for each department are included in the sections that follow.



*Community & Economic Development Division*



CITY OF FORT WAYNE

BUDGET 1989

Agency

COMMUNITY AND ECONOMIC DEVELOPMENT

Organization

DIRECTOR'S OFFICE

Fund

174

PERSONNEL DATA

<u>Position Title</u>	<u>Labor Grade</u>	<u>Union Code</u>	<u>Authorized 1988</u>	<u>Requested 1989</u>
+Division Director	19	N/A	1	1
+Fiscal Administrator	17	N/A	1	1
*Administrative Assistant	12	N/A	1	1
*Staff Accountant	11	IAM	1	1
Office Manager	09	N/A	1	1
*Staff Bookkeeper	08	IAM	1	1

+Partially Federally-funded

\*Federally-funded

		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
008	Community Dev	4100 1,042,465	887,139	155,326	771,375
TOTAL	& Plan:	4200 24,700	22,900	1,800	21,717
	Total	4300 161,209	157,700	3,509	143,374
		-----	-----	-----	-----
	Subtotal	1,228,374	1,067,739	160,635	936,466
	4400	0	0	0	0
		-----	-----	-----	-----
	Dept Total	1,228,374	1,067,739	160,635	936,466
		=====	=====	=====	=====

## DIVISION OF COMMUNITY AND ECONOMIC DEVELOPMENT

### CONTRACT COMPLIANCE DEPARTMENT

#### Mission Statement and Goals

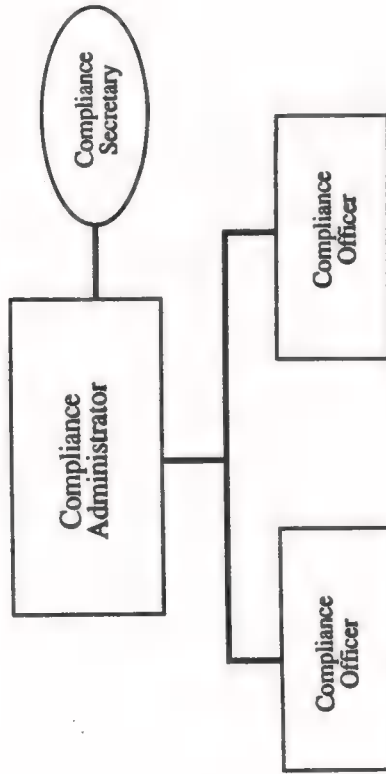
The purpose of the Contract Compliance Department is to ascertain that the City of Fort Wayne and all of its contractors, suppliers, vendors, and consultants are in compliance with Local, State and Federal Labor Standards, Provisions, and Equal Opportunity Regulations. Contract Compliance also prepares contractual agreements between the City of Fort Wayne and the non-profit agencies that are recipients of Community Development Block Grant funding and also monitors their compliance.

#### GOALS

- To monitor all of the public service and procurement contracts let by the City of Fort Wayne.
- To act as a liaison between the Division of Community Development and Planning, the bargaining unit and the City Personnel Department on personnel related matters.
- To develop contractor sanctions and debarment procedures
- To strengthen the enforcement of equal opportunity policies as they pertain to the City's contractors, suppliers, vendors, and consultants.
- To actively seek more minority and women prime contractors.



*Compliance*



**CITY OF FORT WAYNE**

**BUDGET 1989**

Agency	<u>COMMUNITY AND ECONOMIC DEVELOPMENT</u>
Organization	<u>CONTRACT COMPLIANCE DEPARTMENT</u>
Fund	<u>703</u>

**PERSONNEL DATA**

<u>Position Title</u>	<u>Labor Grade</u>	<u>Union Code</u>	<u>Authorized 1988</u>	<u>Requested 1989</u>
Compliance Administrator	17	N/A	1	1
Compliance Officer	10	N/A	2	2
Compliance Secretary	07	IAM	1	1

DIVISION OF COMMUNITY AND ECONOMIC DEVELOPMENT

DEPARTMENT OF PLANNING

Mission Statement

The Planning Department has four sections:

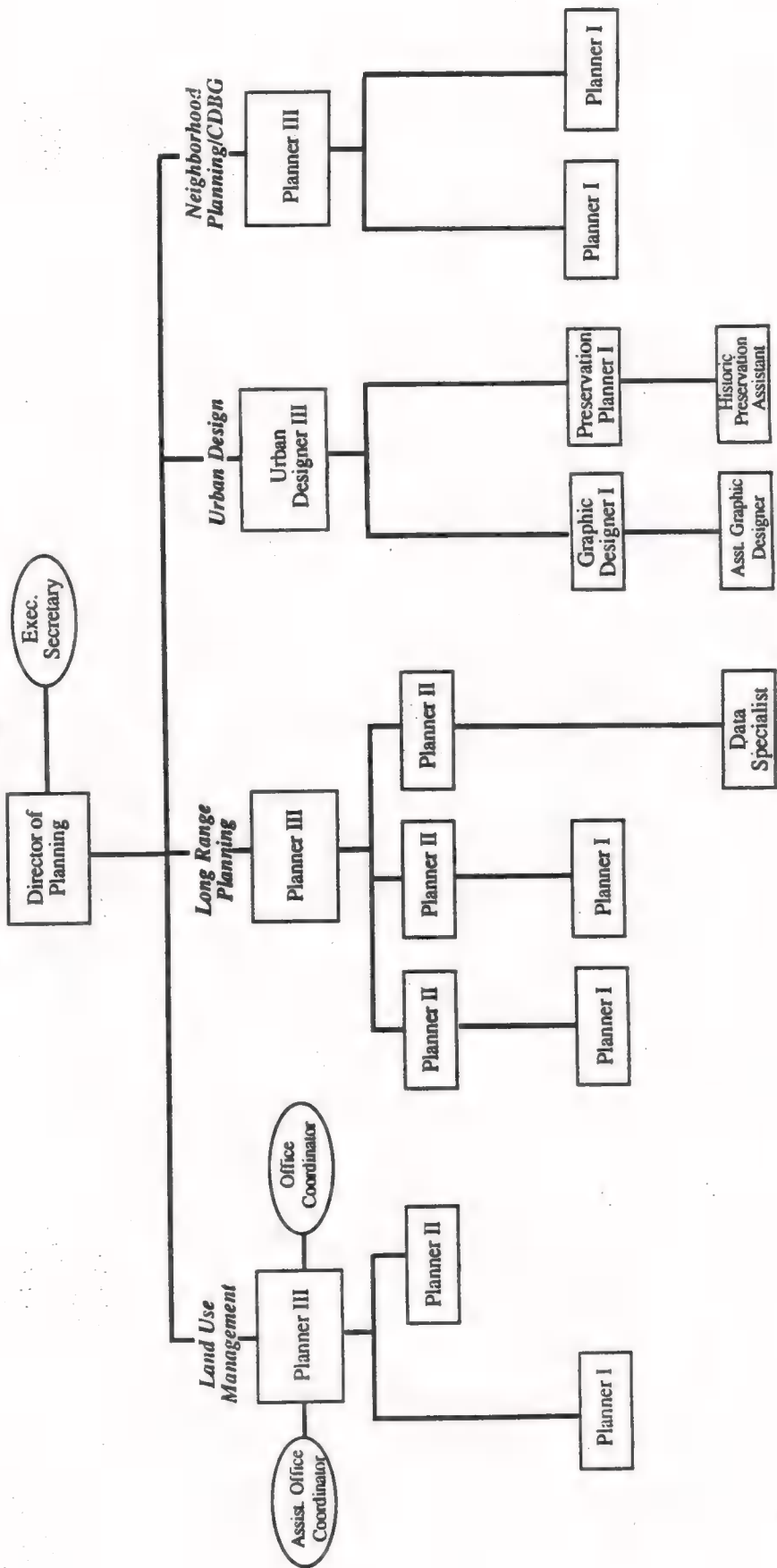
1. Long Range Planning
2. Land Use Management
3. Neighborhood Planning
4. Urban Design, Historic Preservation, and Graphic Design

To provide professional planning services to assist the community through its governmental organizations; to develop and achieve such comprehensive physical and other related plans in an efficient and coordinated manner as practical in order to provide for the many needs, desires, and activities of all segments of the population; and to identify, maintain and improve those qualities which make Fort Wayne a desirable place to live, work and pursue leisure time activities.

GOALS

- Continually strive to increase efficiency and improve the delivery of services to the community within the budgetary constraints.

*Department of Planning*





# CITY OF FORT WAYNE

## BUDGET 1989

Agency	<u>COMMUNITY AND ECONOMIC DEVELOPMENT</u>
Organization	<u>DEPARTMENT OF PLANNING</u>
Fund	<u>010</u>

### PERSONNEL DATA

<u>Position Title</u>	<u>Labor Grade</u>	<u>Union Code</u>	<u>Authorized 1988</u>	<u>Requested 1989</u>
+Director of Planning	18	N/A	1	1
+Planner III	16	N/A	4	4
Planner II	14	IAM	3	4
+Planner I	12	IAM	4	5
Land Use Specialist	12	IAM	1	1
+Graphic Designer I	12	IAM	1	1
Office Coordinator	10	IAM	1	1
*Data Development Specialist	10	IAM	1	1
*Graphic Design Assistant	10	IAM	1	1
*Historic Preservation Assistant	10	IAM	1	1
Assistant Zoning Enforcement Officer	10	IAM	2	0
*Executive Secretary	08	N/A	1	1
+Secretary VII	07	IAM	3	3
Central Receptionist	06	IAM	1	1

(move to Neigh.  
Code Enforcement

+Partially Federally-funded  
\*Federally - funded

		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
008	Community Dev	4100 585,343	549,173	36,170	485,261
OFFC	& Plan:	4200 4,750	8,900	(4,150)	6,891
	Planning	4300 49,200	46,300	2,900	44,120
		-----	-----		-----
	Subtotal	639,293	604,373	34,920	536,272
	4400	0	0	0	0
		-----	-----		-----
	Dept Total	639,293	604,373	34,920	536,272
		=====	=====		=====

## DIVISION OF COMMUNITY AND ECONOMIC DEVELOPMENT

### NEIGHBORHOOD CODE ENFORCEMENT DEPARTMENT

#### Mission Statement

The new Department of Neighborhood Code Enforcement, which consolidates existing housing, zoning, weed control, and abandoned vehicle code enforcement functions into a more efficient, centralized code enforcement delivery system, seeks to ensure that residential and commercial property within the City of Fort Wayne meets minimum safety, land use and environmental standards as prescribed by City ordinances.

#### GOALS

- Eliminate unnecessary duplication and waste associated with the current multi-department system of enforcing neighborhood environmental standards through the implementation of a one-stop inspection and case management system.
- Continue to provide revenue-producing inspections pursuant to the contract with the Fort Wayne Housing Authority and federal Section 8 Rental Assistance Program regulations.

#### PRIORITY OBJECTIVES

- Develop and implement detailed policies and procedures for an integrated neighborhood code enforcement delivery system which merges housing, zoning, weed control and abandoned vehicle enforcement.
- Cross-train all enforcement personnel in housing, zoning, weed control, and abandoned vehicle enforcement standards, procedures, and policies.
- Develop and implement integrated case management and tracking system.

#### SERVICE PROGRAM

- Conduct 26,000 enforcement inspections per year.
- Seal (board) vacant and unsecure structures.

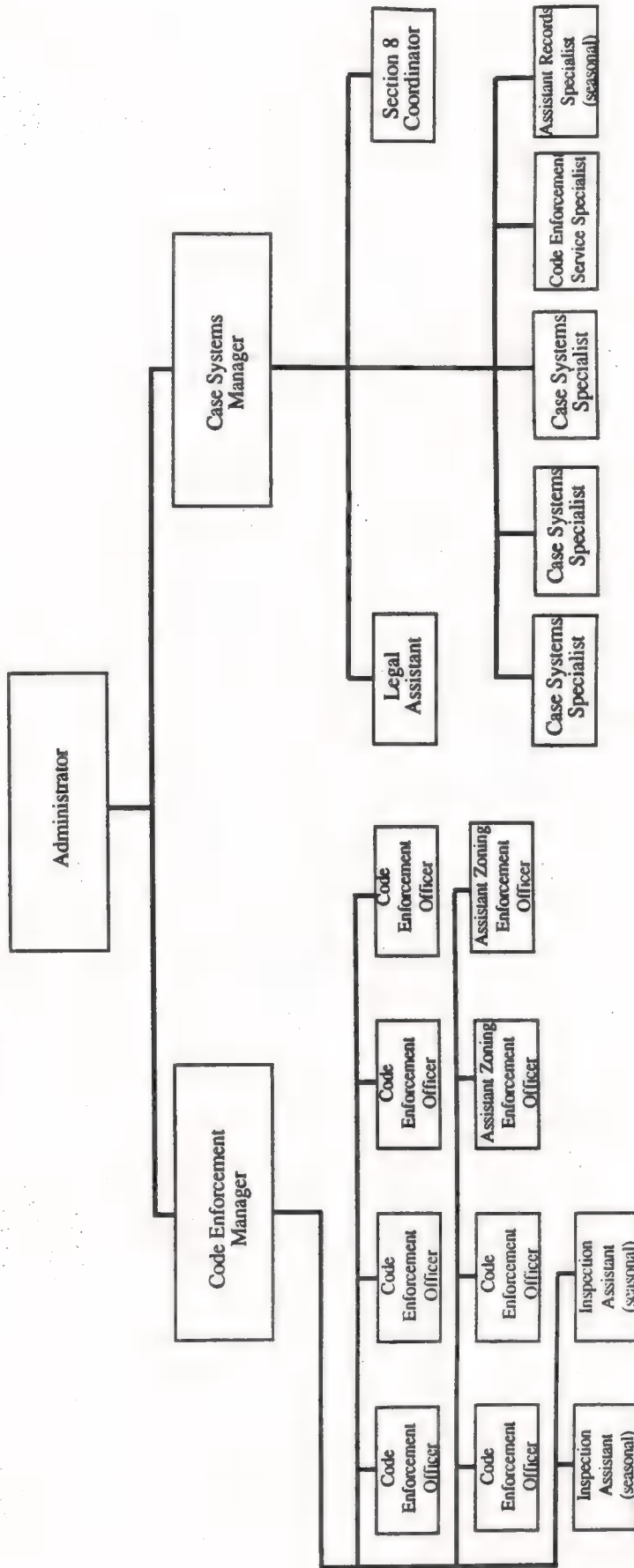
- Cite and order the repair of structures feasible for repair or rehabilitation.
- Order the removal of unsafe structures which are not feasible for rehabilitation.
- Cite and abate violations of the City's Zoning ordinance.
- Cite and abate violations of the City's Weed Control ordinance.
- Cite and abate violations of the City's Abandoned Vehicle ordinance.
- Conduct approximately 2800 Section 8 HQS inspections pursuant to the contract with the Fort Wayne Housing Authority.

#### SERVICE CHANGES

- Consolidation of the City's housing, zoning, weed control and abandoned vehicle enforcement functions into an integrated neighborhood code enforcement delivery system.



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graph TD; Admin[Administrator] --> CEM[Code Enforcement Manager]; Admin --> CSManager[Case Systems Manager]; CEM --> CO1[Code Enforcement Officer]; CEM --> CO2[Code Enforcement Officer]; CEM --> CO3[Code Enforcement Officer]; CEM --> CO4[Code Enforcement Officer]; CO1 --> IA1[Inspection Assistant (seasonal)]; CO1 --> IA2[Inspection Assistant (seasonal)]; CO2 --> AZEO[Assistant Zoning Enforcement Officer]; CO2 --> ZEO[Assistant Zoning Enforcement Officer]; CO3 --> CO5[Code Enforcement Officer]; CO3 --> CO6[Code Enforcement Officer]; CO4 --> CO7[Code Enforcement Officer]; CO4 --> CO8[Code Enforcement Officer]; CSManager --> LA[Legal Assistant]; CSManager --> SSC[Section 8 Coordinator]; CSManager --> CSS1[Case Systems Specialist]; CSManager --> CSS2[Case Systems Specialist]; CSManager --> CSS3[Case Systems Specialist]; CSManager --> CES[Code Enforcement Service Specialist]; CSManager --> ARS[Assistant Records Specialist (seasonal)]
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# CITY OF FORT WAYNE

## BUDGET 1989

Agency	<u>COMMUNITY AND ECONOMIC DEVELOPMENT</u>
Organization	<u>NEIGHBORHOOD CODE ENFORCEMENT DEPARTMENT</u>
Fund	<u>010</u>

### PERSONNEL DATA

<u>Position Title</u>	<u>Labor Grade</u>	<u>Union Code</u>	<u>Authorized 1988</u>	<u>Requested 1989</u>
Neighborhood Code Enforcement Administrator	17	N/A	1	1
Case Systems Manager	12	N/A	1	1
Enforcement Manager	14	N/A	1	1
Legal Assistant	09	IAM	1	1
Enforcement Officer	09	IAM	5	6
Section 8 Coordinator	09	IAM	1	1
Case Systems Specialist	06	IAM	2	3
Code Enforcement Service Specialist	06	IAM	1	1
Assistant Inspectors	Seasonal	N/A	0	2
Assistant Records Specialist	Seasonal	N/A	0	1
Assistant Zoning Enforcement Officer	10	IAM	0	2 (from Planning Department)

		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
008	Community Dev	4100 457,122	337,966	119,156	286,114
SHED	& Plan:	4200 19,950	14,000	5,950	14,826
	Neighborhood	4300 112,009	111,400	609	99,254
	Code Enforcement				
	Subtotal	589,081	463,366	125,715	400,194
	4400	0	0	0	0
	Dept Total	589,081	463,366	125,715	400,194

## DIVISION OF COMMUNITY AND ECONOMIC DEVELOPMENT

### DEPARTMENT OF ECONOMIC DEVELOPMENT

#### Mission Statement

The mission of the Economic Development Department is to maintain programs which support the retention and expansion of job opportunities for Fort Wayne residents. Of secondary importance is the long-term expansion of the property tax base upon which the provision of many public services is financially dependent.

#### GOALS

- Primary emphasis on assisting existing local companies to expand employment, recognizing that our best opportunities to create additional jobs are more likely to come from our existing businesses than from outside firms relocating or expanding in this community

Special emphasis should be given to assisting projects which, in addition to meeting the basic goal of job creation/retention, also provide for broader public benefits such as:

- Creating jobs opportunities for low/moderate income and minority residents
- Assisting projects involving infrastructure improvements that create additional "development ready" industrial sites in locations which are compatible with the Comprehensive Plan
- Assisting in the revitalization of those areas of the community which have experienced physical deterioration
- Assisting in the continued renewal of the downtown area
- Providing a significant opportunity to diversify the local "primary sector" job base
- Assist in building a network of local organizations, which when working in a coordinated manner, can provide a full range of "economic development" activities necessary to support the Fort Wayne economy
- Provide, on a consistent and professional basis, those business development and support services which by their nature or source of funding are best implemented by local government.



### PRIORITY OBJECTIVES

- The City's efforts in economic development should be guided by an overall plan which is prepared in response to economic conditions and policy decisions unique to this community.
- Administer and coordinate finance and development incentives which are responsive to the needs of new and expanding industries, with the use of public dollars primarily being directed toward gap-financing
- More fully utilize the Urban Enterprise Zone powers and benefits as a tool for assisting in the revitalization of Fort Wayne's central city area
- Strengthen the communication links among the numerous public and private organizations which provide "economic development" assistance to local businesses
- Support a comprehensive marketing strategy, to be primarily implemented by other agencies, that effectively communicates Fort Wayne's assets to business and industry...both inside and outside Fort Wayne
- Pursue efforts, in cooperation with the business community, to encourage, enhance, and facilitate foreign trade opportunities for local companies
- Effectively manage the public-sector participation in development projects in a manner that ensures the assistance offered is assistance delivered
- Coordinate programs and the allocation of resources with other local, state and federal programs and projects
- Maintain an appropriate degree of flexibility in the creation and administration of programs to ensure applicability across a variety of individual circumstances and needs
- Maintain adequate internal systems to monitor the use and effectiveness of programs
- Maintain up-to-date data and information to support economic development efforts

## SERVICE PROGRAM

- Staff to Other Organizations: The Economic Development staff serves as staff to a number of public and private entities that carry decision-making responsibility for the approval and allocation of "economic development resources." These include the Community Development Corporation of Fort Wayne (revolving loan programs), the Near South East Development Corporation (revolving loan programs), the Fort Wayne Economic Development Commission (industrial revenue bonds), and the Fort Wayne Urban Enterprise Association (Urban Enterprise Zone programs and benefits).

In addition, Department staff administers the tax abatement program for the City, accepting applications and preparing recommendations for City Council approval.

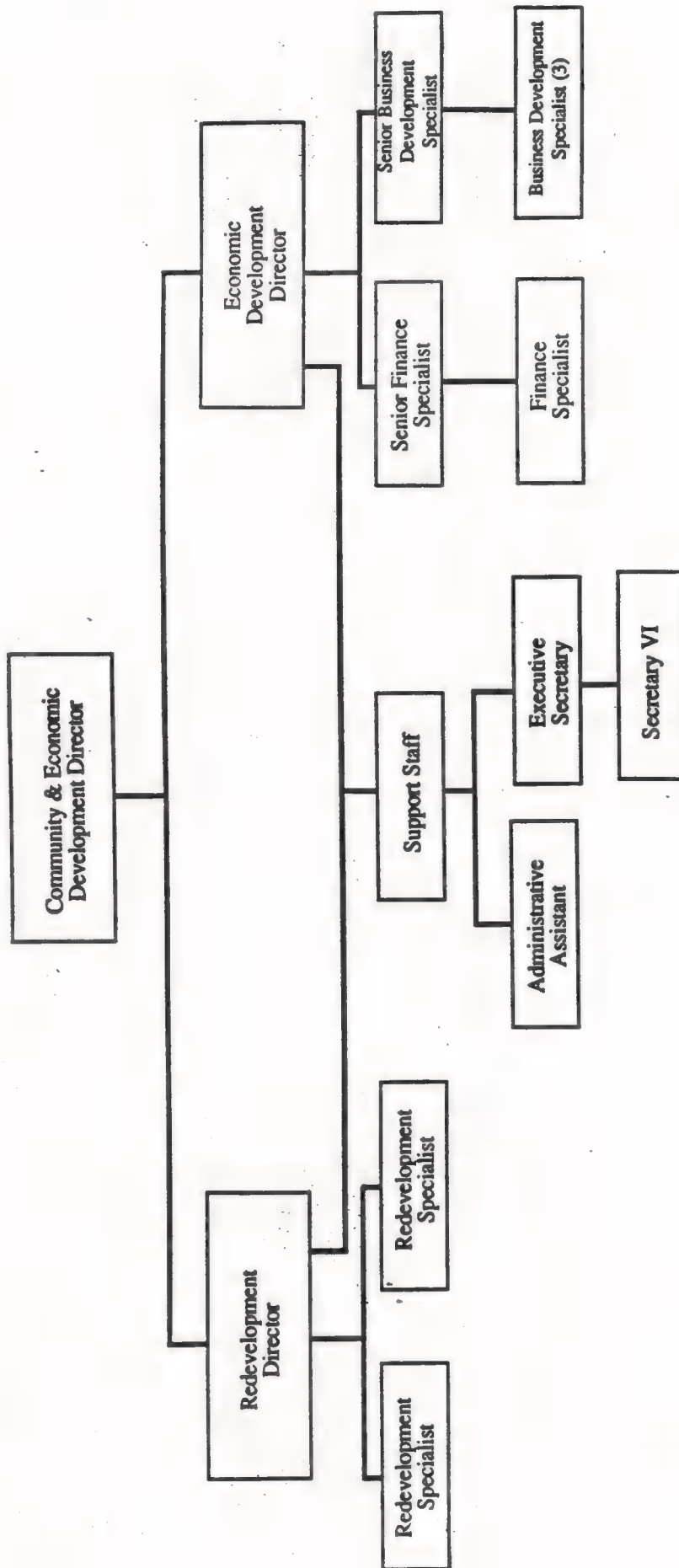
- Business Retention Program: Department staff administers a business retention program directed toward the enhancement and strengthening of local programs available to support business growth. This program is carried out in cooperation with the Greater Fort Wayne Chamber of Commerce and local job training and educational institutions.
- Economic Development Strategy: Department staff is responsible for updating the "Overall Economic Development Plan" for Allen County, which has guided local economic development efforts since the late 1970's. This document has served as a basis for coordinating the many different economic development programs available in the community, as well as coordinating the staff resources necessary to achieve the plan's goals.
- Foreign Trade: Department staff has taken a lead role in local efforts to secure a U.S. Customs Office at Baer Field, and in assessing the feasibility of a Foreign Trade Zone designation at the airport. In addition, the staff has published a "Local Directory of International Services."
- Project Coordination: Department staff serves in the capacity of "coordinator" on numerous industrial expansion projects involving local and/or state assistance.
- Technical Assistance: Department staff is available to assist local businesses in "linking up" with programs and services available through other local, state and national organizations.

- Infrastructure Improvements: When appropriate, Department staff utilizes Economic Development assistance to partially finance strategic capital improvement projects that not only benefit the specific company being directly assisted, but which also accomplish previously established infrastructure deficiencies.

#### SERVICE CHANGES

- Discontinue direct participation in economic development marketing efforts. This responsibility is more appropriately carried out by the Greater Fort Wayne Chamber of Commerce.
- Take a greater role in developing linkages with other organizations involved in providing business support services.
- It is anticipated that additional miscellaneous revenue will be available to offset salary expenses in 1989. This revenue will primarily be received from the not-for-profit corporations for which we provide staff support.
- With the creation of the Division of Community and Economic Development the position of the Director of Economic Development (labor grade 19) has been eliminated. The administrative responsibilities associated with this position will be assumed by the administrative staff of the new division.

*Economic Development*





## ECONOMIC DEVELOPMENT

### Personnel Data

Position/ Title	Labor Grade	Union Code	Authorized 1988	Requested 1989
Director	19	N/A	1	0
Assistant Director *	18	N/A	1	1
Senior Finance Specialist	15	N/A	1	1
Senior Business Development Specialist	15	N/A	1	1
Finance Specialist	13	N/A	1	1
Business Dev. Specialist	13	N/A	3	3
Admin. Asst.	10	N/A	0	1
Secretary VIII	8	N/A	2	1
Secretary VI	6	N/A	1	1

\* The title "Assistant Director" changes to "Director of Business Development" under the 1989 Salary Ordinance. The Labor Grade 18 does not change.

		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
003	Economic Development	4100 319,602	346,515	(26,913)	308,655
		4200 1,900	2,200	(300)	2,265
		4300 37,455	42,185	(4,730)	134,591
		-----	-----	-----	-----
	Subtotal	358,957	390,900	(31,943)	445,511
	4400	0	0	0	0
		-----	-----	-----	-----
	Dept Total	358,957	390,900	(31,943)	445,511
		=====	=====	=====	=====

## DIVISION OF COMMUNITY AND ECONOMIC DEVELOPMENT

### REDEVELOPMENT DEPARTMENT

#### Mission

The mission of Redevelopment is to promote the physical development and redevelopment for the long-term benefit of the City of Fort Wayne.

#### GOALS

- Assist private developers in implementing development and redevelopment projects.
- Enhance sources of local tax revenue through the development and redevelopment of real property.
- Strengthen the physical and economic environment of Fort Wayne's residential, commercial and industrial areas.

#### PRIORITY OBJECTIVES

- Effectively administer the Redevelopment Commission's ongoing involvement in several downtown development projects. These include: Standard Federal Plaza (targeted completion date is Spring, 1989); Summit Park (facilitate the disposition of industrial park lots); Midtowne Crossing.
- Provide appropriate public-sector involvement necessary to stimulate additional private-sector activity in the downtown area and in industrial development projects where the utilization of Redevelopment Commission powers is necessary.

#### SERVICE DEVELOPMENT

Development Project Coordination: Coordinate the implementation of public/private redevelopment projects.

Real Estate Management: Coordinate the re-use and disposition of Redevelopment Commission-owned properties.

Downtown Planning: Play the lead role in the continued implementation of the 1986 "Downtown Comprehensive Planning and Development Strategy."

### Downtown Planning

- Play the lead role in the continued implementation of the 1986 "Downtown Comprehensive Planning and Development Strategy"

### Service Changes

- Formation of Summit Park Association to oversee maintenance and operation of Summit Park
- Possible transfer of transit mall maintenance person to other Division
- Further computerization of Redevelopment efforts
- The Redevelopment Commission budget represents an increase of one (1) additional position over the 1988 staffing level. Funds for this position would be reimbursed to the Civil City Budget from the proceeds of the 1986 Redevelopment TIF bond issue. The position would be utilized to assist in the development of the "Midtowne Crossing" real estate. At the conclusion of the project, the position would be eliminated.



REDEVELOPMENT

Fund 123

Personnel Data

Position/ Title	Labor Grade	Union Code	Authorized 1988	Requested 1989
Assistant Director *	18	N/A	1	1
Redevelopment Specialist	13	N/A	1	2
Bookkeeper/ Accountant	10	IAM	1	1
Secretary VIII	8	N/A	<u>1</u>	<u>1</u>

\* Under the 1989 Salary Ordinance, the title of "Assistant Director" changes to "Director." There is no change in Labor Grade.

		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
REDEVELOPMENT GENERAL FUND 123:					
123	Redevelopment Office	4100 154,386	126,871	27,515	99,543
		4200 2,900	2,600	300	3,515
		4300 27,725	18,529	9,196	37,260
		-----	-----	-----	-----
	Subtotal	185,011	148,000	37,011	140,318
	4400	0	0	0	0
		-----	-----	-----	-----
	Dept Total	185,011	148,000	37,011	140,318
		=====	=====	=====	=====

		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
REDEVELOPMENT DISTR. CAPITAL FUND 344:					
123	Redevelopment	4100 0	0	0	0
	Commission	4200 0	0	0	0
		4300 75,000	84,892	(9,892)	17,551
		-----	-----	-----	-----
	Subtotal	75,000	84,892	(9,892)	17,551
	4400	0	0	0	0
		-----	-----	-----	-----
	Dept Total	75,000	84,892	(9,892)	17,551
		=====	=====	=====	=====

FORT WAYNE METROPOLITAN HUMAN RELATIONS COMMISSION



## METROPOLITAN HUMAN RELATIONS COMMISSION

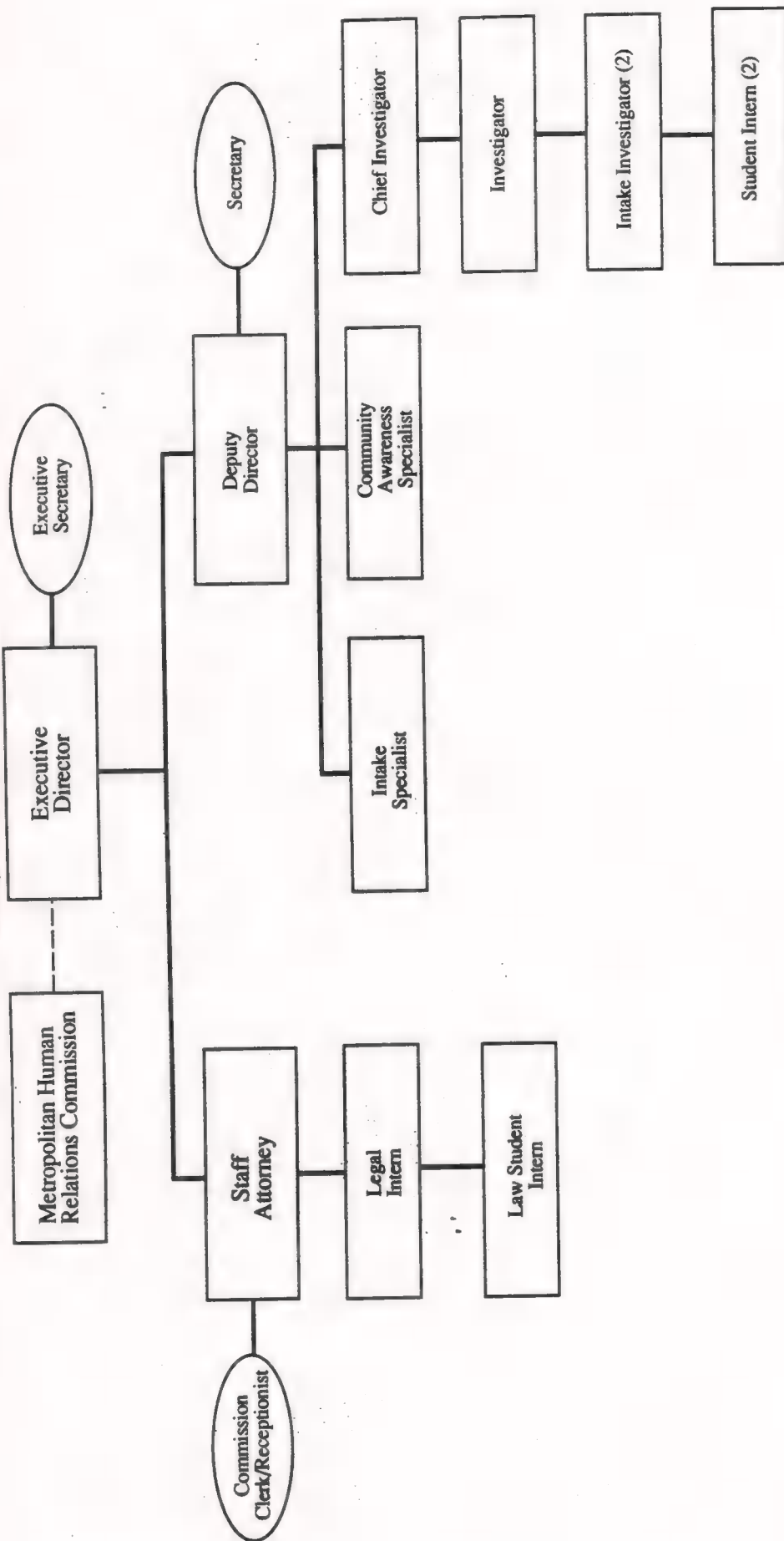
### Mission Statement

The mission of the Metropolitan Human Relations Commission is to limit the discrimination occurring within the city limits of Fort Wayne through investigations (enforcement) and public relations (education) per City Ordinance G-21-78, in the areas of employment, housing, public accomodation and education for employers.

### GOALS

- Continuing our work per the mission statement and work to change the coverage of employers from five (5) or more to one (1) or more.
- Working with the State Civil Rights Commission to add age as a coverage to the state statute.
- Working with the mayor and City Council to change our coverage to include Allen County, and to fund the Commission accordingly.
- Improving public relations.

*Metropolitan Human Relations*



METROPOLITAN HUMAN RELATIONS COMMISSION

Personnel Data  
for staff funded by Civil City budget

Position/ Title	Labor Grade	Union Code	Authorized 1988	Requested 1989
Executive Director	17	N/A	1	1
Deputy Director	15	N/A	1	1
Staff Attorney	15	N/A	1	1
Investigator	10	N/A	1	1
Executive Secretary	7	N/A	1	1

		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
005	Metro Human	4100 150,500	149,224	1,276	144,340
	Relations	4200 8,000	6,500	1,500	2,272
		4300 16,500	12,755	3,745	11,965
		-----	-----		-----
	Subtotal	175,000	168,479	6,521	158,577
	4400	0	0	0	0
		-----	-----		-----
	Dept Total	175,000	168,479	6,521	158,577
		=====	=====		=====



FORT WAYNE PARKS AND RECREATION DEPARTMENT

## BOARD OF PARK COMMISSIONERS

### FORT WAYNE PARKS & RECREATION DEPARTMENT

#### Mission Statement

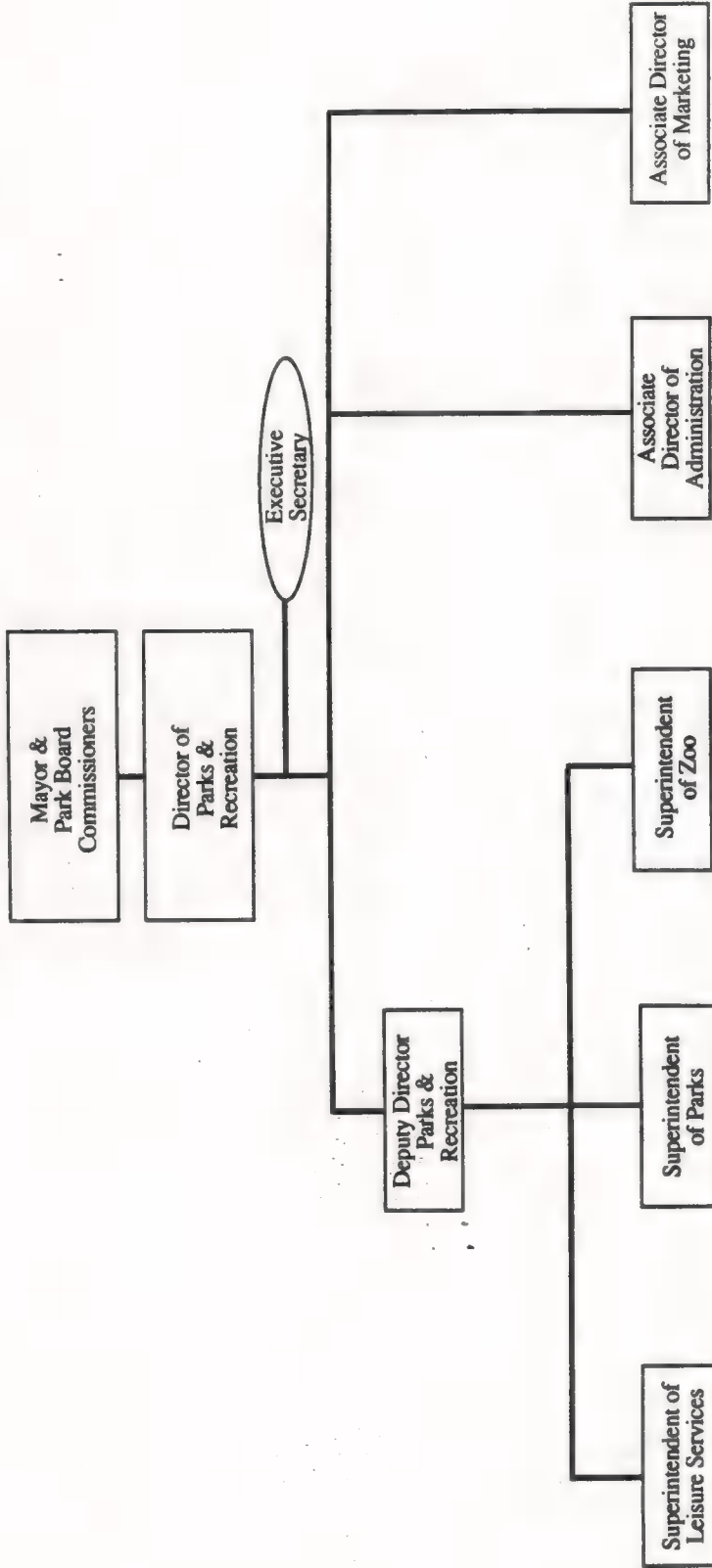
The Fort Wayne Parks and Recreation Department pledges to enhance the quality of life in the community - environmentally, socially and aesthetically - by committing itself to serving the leisure needs of the people in the City of Fort Wayne and the surrounding communities, through ensuring quality parks and recreation facilities, programs and services that are managed efficiently and effectively.

The central focus of the Department is on patrons. The Department shall continue to:

- Listen to each patron's voice, measure their interest and understand their concern.
- Focus on meeting past, present and future patron needs through continuous review, evaluation and revision of goals and objectives.
- Build patron respect by the provision of consistent, courteous and efficient services.
- Develop a long-term partnership with the community by creating and maintaining quality programs, facilities and services, based on community needs and desires.

The collective commitment of the Fort Wayne Parks and Recreation Department is to be responsive to the needs of our patrons. We believe individuals make a difference, and we strive to attract staff with a diversity of talent. It is up to the whole Department, from the park maintenance or clerical worker to the computer operator or director, to work in harmony as a unit so we can be responsive to patrons' needs.

***Parks & Recreation***



PARKS AND RECREATION

Personnel Data

Position/ Title	Labor Grade	Union Code	Authorized 1988	Requested 1989
Director of P&R	18	N/A	1	1
Superintendent of Parks	17	N/A	1	1
Supt. of Leisure Services	17	N/A	1	1
Assoc. Director for Administration	17	N/A	1	1
Admin. Assistant	12	N/A	1	<del>20</del>
Asst. Office Mgr.	10	N/A	0	1
Payroll Specialist	5	N/A	1	1
Clerical	6	IAM	1	1
Clerical	4	IAM	3	3
Clerical	3	IAM	1	1

A150

Mgr. of Info. Systems	14	N/A	1	1
Clerical	4	IAM	0	<del>20</del>

(more)



P210

Mgr. Supply Services	15	N/A	1	1
Supervisor Supply Serv.	12	N/A	1	1
Clerical	6	IAM	2	2
Maintenance	9	IBEW	1	1
Maintenance	8	IBEW	1	1
Maintenance	6	IBEW	1	1

P220

Manager Design/Engineering	15	N/A	1	1
Draftsman	9	IBEW	1	1

P230

Supervisor of Floriculture	13	N/A	1	1
Maintenance	8	IBEW	2	2
Maintenance	7	IBEW	6	6
Maintenance	5	IBEW	5	5

P240

Manager, Bldgs/Grounds	15	N/A	1	1
Supervisor of Maintenance	12	N/A	2	2
Maintenance	9	IBEW	3	3
Maintenance	8	IBEW	9	9
Maintenance	6	IBEW	26	26
Maintenance	5	IBEW (more)	1	1

		<u>P250</u>		
Supervisor of	13	N/A	1	1
Repairs/Construction				
Maintenance	8	IBEW	9	9
Maintenance	7	IBEW	3	3

		<u>P252</u>		
Maintenance	9	IBEW	1	1
Maintenance	8	IBEW	3	3
Maintenance	6	IBEW	1	1

		<u>P260</u>		
Supervisor of	13	N/A	1	1
Arborculture				
Asst. to Arborist	11	N/A	1	1
Maintenance	8	IBEW	4	4
Maintenance	7	IBEW	6	6

		<u>P270</u>		
Manager	16	N/A	1	1
Landscape/Consv.				
Supervisor of	13	N/A	1	1
Horticulture				
Clerical	6	IAM	1	1

		<u>R211</u>		
Golf Pro/Mgr.	UC	N/A	1	1
Golf Green Supt.	11	N/A	1	1

(more)

R212

Golf Pro/Mgr.	UC	N/A	1	1
Golf Green Supt.	11	N/A	1	1

R213

Golf Pro/Mgr.	UC	N/A	1	1
Golf Green Supt.	11	N/A	1	1

R320

Manager of Recreational Facilities	15	N/A	1	1
Assoc. Director of Marketing	16	N/A	1	1
Sup. of Public Relations	12	N/A	1	1
Mgr. of Marketing	12	N/A	1	1

R421

Supervisor Rec Center	11	N/A	1	1
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R422

Supervisor Rec Center	11	N/A	1	1
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R450

Manager of Sports/Outdoors	14	N/A	1	1
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(more)

R470

Manager, Rec. Services	15	N/A	1	1
Supervisor, Sr. Citizens Center	12	N/A	1	1
Recreation Arts	6	IBEW	1	1

R490

Supervisor of Outdoor Education	12	N/A	1	1
------------------------------------	----	-----	---	---

R600

Manager of Arts/Comm.	14	N/A	1	1
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Z200

Superintendent of Zoo	17	N/A	1	1
Asst. Supt. of Zoo	15	N/A	1	1
Supt. of Zoo Educational Services	12	N/A	1	1
Supt. of Zoo Exhibits	11	N/A	1	1
Clerical	7	IAM	1	1
Maintenance	9	IBEW	2	2
Maintenance	6	IBEW	<u>1</u>	1

**TOTAL PARK DEPT. EMPLOYEES****136****138**



		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
PARKS & RECREATION FUND 121:					
121	Parks & Recreation	4100 4,578,110	4,350,948	227,162	3,949,505
		4200 659,200	616,200	43,000	603,136
		4300 1,250,350	1,276,014	(25,664)	1,224,276
		-----	-----	-----	-----
	Subtotal	6,487,660	6,243,162	244,498	5,776,917
	4400	75,000	60,000	15,000	89,482
		-----	-----	-----	-----
	Dept Total	6,562,660	6,303,162	259,498	5,866,399
		=====	=====	=====	=====

OTHER CITY FUNDS

City Bond Repayment Fund  
Cumulative Capital Improvement 345  
Fire Pension Fund  
Police Pension Fund  
Sanitary Officers Pension Fund  
Cable Television Fund

		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
TOTAL	CITY BOND REPAYMENT	4100 0	0	0	0
	FUND	4200 0	0	0	0
		4300 5,051,022	4,837,103	213,919	4,627,346
		-----	-----	-----	-----
	Subtotal	5,051,022	4,837,103	213,919	4,627,346
	4400	0	0	0	0
		-----	-----	-----	-----
	Dept Total	5,051,022	4,837,103	213,919	4,627,346
		=====	=====	=====	=====

	1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
CUMULATIVE CAPITAL IMPROVEMENT 345:				
002     Controller's Office	4100            0	0            0		0
	4200            0	0            0		0
	4300        700,589	721,573    (20,984)		550,000
	-----	-----		-----
Subtotal	700,589	721,573    (20,984)		550,000
	4400            0	0            0		131,723
	-----	-----		-----
Dept Total	700,589	721,573    (20,984)		681,723
	=====	=====		=====



		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
TOTAL	FIRE PENSION FUND	4100 3,883,095	3,779,160	103,935	3,488,153
		4200 350	350	0	92
		4300 1,500	1,350	150	747
		-----	-----	-----	-----
	Subtotal	3,884,945	3,780,860	104,085	3,488,992
	4400	0	0	0	0
		-----	-----	-----	-----
	Dept Total	3,884,945	3,780,860	104,085	3,488,992
		=====	=====	=====	=====

		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
TOTAL	POLICE PENSION FUND	4100 3,666,450	3,492,858	173,592	3,248,167
		4200 200	200	0	95
		4300 2,350	2,350	0	1,505
		-----	-----	-----	-----
	Subtotal	3,669,000	3,495,408	173,592	3,249,767
	4400	0	0	0	0
		-----	-----	-----	-----
	Dept Total	3,669,000	3,495,408	173,592	3,249,767
		=====	=====	=====	=====

		1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
TOTAL	SANITARY OFFICERS	4100 266,051	179,747	86,304	147,341
	PENSION FUND	4200 100	100	0	0
		4300 2,650	2,850	(200)	1,376
		-----	-----	-----	-----
	Subtotal	268,801	182,697	86,104	148,717
	4400	0	0	0	0
		-----	-----	-----	-----
	Dept Total	268,801	182,697	86,104	148,717
		=====	=====	=====	=====

CABLE TELEVISION FUND 166:  
006 Cable Television

	1989 PROPOSED BUDGET	1988 APPROVED BUDGET	INCREASE/ (DECREASE)	1987 ACTUAL EXPENSES
4100	0	0	0	0
4200	0	0	0	0
4300	275,000	86,500	188,500	12,480
	-----	-----	-----	-----
Subtotal	275,000	86,500	188,500	12,480
4400	0	0	0	0
	-----	-----	-----	-----
Dept Total	275,000	86,500	188,500	12,480
	=====	=====	=====	=====



# Motioned made by Mark

~~Personnel 24,000 4100~~

\* St Dept 77,000 4274  
 \* (Tom) Demand 77,000 (cut) 4200 (line)

~~Police 147,400 4444 (p 15)~~

~~Police delete line 4245~~

~~Parking 4100 40,000~~

~~[+ 37432]~~

~~Public Works 4100 45,000~~

~~p 23~~

~~Fire 4100 100,000~~

~~Comms 4100 50,000~~

## Charles - Motioned

\* Controller 4300 (cut 50,000) { 4314 10,000  
 4394 40,000 (p 3)  
~~50,000 4315~~

~~Public Works Safety 4356 100,000~~

~~Waste & Maintenance 4329 100,000~~

~~C D & P 4333 4,500 (p 10)~~

\* Fire 4212 3,000 cut

~~" 4314 2,000 cut~~

\* Animal 4300 1,000 cut

\* Personnel 4300 4,000 cut

~~St Eng 4300 50,000~~

~~Traffic Eng 4300 50,000~~

## Mike

~~C D & P 4331 4,000~~

Read the first time in full and on motion by \_\_\_\_\_,  
seconded by \_\_\_\_\_, and duly adopted, read the second time by  
title and referred to the Committee on \_\_\_\_\_ (and the  
City Plan Commission for recommendation) and Public Hearing to be held after  
due legal notice, at the Council Conference Room 128, City-County Building,  
Fort Wayne, Indiana, on \_\_\_\_\_, the \_\_\_\_\_, day  
of \_\_\_\_\_, 19\_\_\_\_, at \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

DATED: \_\_\_\_\_

\_\_\_\_\_  
SANDRA E. KENNEDY, CITY CLERK

Read the third time in full and on motion by \_\_\_\_\_,  
seconded by \_\_\_\_\_, and duly adopted, placed on its  
passage. PASSED LOST by the following vote:

	<u>AYES</u>	<u>NAYS</u>	<u>ABSTAINED</u>	<u>ABSENT</u>
<u>TOTAL VOTES</u>	_____	_____	_____	_____
<u>BRADBURY</u>	✓	_____	_____	_____
<u>BURNS</u>	✓	_____	_____	_____
<u>GiaQUINTA</u>	✓	_____	_____	_____
<u>HENRY</u>	✓	_____	_____	_____
<u>LONG</u>	✓	_____	_____	_____
<u>REDD</u>	✓	_____	_____	_____
<u>SCHMIDT</u>	✓	_____	_____	_____
<u>STIER</u>	✓	_____	_____	_____
<u>TALARICO</u>	✓	_____	_____	_____

*Present*

DATED: \_\_\_\_\_

\_\_\_\_\_  
SANDRA E. KENNEDY, CITY CLERK

Passed and adopted by the Common Council of the City of Fort Wayne,  
Indiana, as (ANNEXATION) (APPROPRIATION) (GENERAL)

(SPECIAL) (ZONING MAP) ORDINANCE RESOLUTION NO. \_\_\_\_\_  
on the \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_\_\_,

ATTEST

SEAL

\_\_\_\_\_  
SANDRA E. KENNEDY, CITY CLERK

\_\_\_\_\_  
PRESIDING OFFICER

Presented by me to the Mayor of the City of Fort Wayne, Indiana, on  
the \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_\_\_,  
at the hour of \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

\_\_\_\_\_  
SANDRA E. KENNEDY, CITY CLERK

Approved and signed by me this \_\_\_\_\_ day of \_\_\_\_\_,  
19\_\_\_\_, at the hour of \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

\_\_\_\_\_  
PAUL HELMKE, MAYOR

Resolution (4300) 7, 1950

Read the first time in full and on motion by \_\_\_\_\_,  
seconded by \_\_\_\_\_, and duly adopted, read the second time by  
title and referred to the Committee on \_\_\_\_\_ (and the  
City Plan Commission for recommendation) and Public Hearing to be held after  
due legal notice, at the Council Conference Room 128, City-County Building,  
Fort Wayne, Indiana, on \_\_\_\_\_, the \_\_\_\_\_, day  
of \_\_\_\_\_, 19\_\_\_\_\_, at \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

DATED: \_\_\_\_\_

SANDRA E. KENNEDY, CITY CLERK

Read the third time in full and on motion by \_\_\_\_\_,  
seconded by \_\_\_\_\_, and duly adopted, placed on its  
passage. PASSED LOST by the following vote:

	<u>AYES</u>	<u>NAYS</u>	<u>ABSTAINED</u>	<u>ABSENT</u>
<u>TOTAL VOTES</u>	_____	_____	_____	_____
<u>BRADBURY</u>	✓	_____	_____	_____
<u>BURNS</u>	✓	_____	_____	_____
<u>GiaQUINTA</u>	✓	_____	_____	_____
<u>HENRY</u>	✓	_____	_____	_____
<u>LONG</u>	✓	_____	_____	_____
<u>REDD</u>	✓	_____	_____	_____
<u>SCHMIDT</u>	✓	_____	_____	_____
<u>STIER</u>	✓	_____	_____	_____
<u>TALARICO</u>	✓	_____	_____	_____

DATED: \_\_\_\_\_

SANDRA E. KENNEDY, CITY CLERK

Passed and adopted by the Common Council of the City of Fort Wayne,  
Indiana, as (ANNEXATION) (APPROPRIATION) (GENERAL)  
(SPECIAL) (ZONING MAP) ORDINANCE RESOLUTION NO. \_\_\_\_\_  
on the \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_\_\_\_,

ATTEST

SEAL

SANDRA E. KENNEDY, CITY CLERK

PRESIDING OFFICER

Presented by me to the Mayor of the City of Fort Wayne, Indiana, on  
the \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_\_\_\_,  
at the hour of \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

SANDRA E. KENNEDY, CITY CLERK

Approved and signed by me this \_\_\_\_\_ day of \_\_\_\_\_,  
19\_\_\_\_\_, at the hour of \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

PAUL HELMKE, MAYOR

Pure 4212 (cut 5.000)

Read the first time in full and on motion by \_\_\_\_\_,  
seconded by \_\_\_\_\_, and duly adopted, read the second time by  
title and referred to the Committee on \_\_\_\_\_ (and the  
City Plan Commission for recommendation) and Public Hearing to be held after  
due legal notice, at the Council Conference Room 128, City-County Building,  
Fort Wayne, Indiana, on \_\_\_\_\_, the \_\_\_\_\_, day  
of \_\_\_\_\_, 19\_\_\_\_\_, at \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

DATED: \_\_\_\_\_

SANDRA E. KENNEDY, CITY CLERK

Read the third time in full and on motion by \_\_\_\_\_,  
seconded by \_\_\_\_\_, and duly adopted, placed on its  
passage. PASSED LOST by the following vote:

	<u>AYES</u>	<u>NAYS</u>	<u>ABSTAINED</u>	<u>ABSENT</u>
TOTAL VOTES	_____	_____	_____	_____
BRADBURY	_____	_____	_____	_____
BURNS	_____	_____	_____	_____
GiaQUINTA	_____	_____	_____	_____
HENRY	_____	_____	_____	_____
LONG	_____	_____	_____	_____
REDD	_____	_____	_____	_____
SCHMIDT	_____	_____	_____	_____
STIER	_____	_____	_____	_____
TALARICO	_____	_____	_____	_____

DATED: \_\_\_\_\_

SANDRA E. KENNEDY, CITY CLERK

Passed and adopted by the Common Council of the City of Fort Wayne,  
Indiana, as (ANNEXATION) (APPROPRIATION) (GENERAL)

(SPECIAL) (ZONING MAP) ORDINANCE RESOLUTION NO. \_\_\_\_\_

on the \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_\_\_\_,

ATTEST

SEAL

SANDRA E. KENNEDY, CITY CLERK

PRESIDING OFFICER

Presented by me to the Mayor of the City of Fort Wayne, Indiana, on  
the \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_\_\_\_,  
at the hour of \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

SANDRA E. KENNEDY, CITY CLERK

Approved and signed by me this \_\_\_\_\_ day of \_\_\_\_\_,  
19\_\_\_\_\_, at the hour of \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

PAUL HELMKE, MAYOR



Read the first time in full and on motion by \_\_\_\_\_,  
seconded by \_\_\_\_\_, and duly adopted, read the second time by  
title and referred to the Committee on \_\_\_\_\_ (and the  
City Plan Commission for recommendation) and Public Hearing to be held after  
due legal notice, at the Council Conference Room 128, City-County Building,  
Fort Wayne, Indiana, on \_\_\_\_\_, the \_\_\_\_\_, day  
of \_\_\_\_\_, 19\_\_\_\_\_, at \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

DATED: \_\_\_\_\_

\_\_\_\_\_  
SANDRA E. KENNEDY, CITY CLERK

Read the third time in full and on motion by \_\_\_\_\_,  
seconded by \_\_\_\_\_, and duly adopted, placed on its  
passage. PASSED LOST by the following vote:

	<u>AYES</u>	<u>NAYS</u>	<u>ABSTAINED</u>	<u>ABSENT</u>
TOTAL VOTES	_____	_____	_____	_____
BRADBURY	_____	✓	_____	_____
BURNS	✓	_____	_____	_____
GiaQUINTA	_____	✓	_____	_____
HENRY	_____	✓	_____	_____
LONG	_____	✓	_____	_____
REDD	✓	_____	_____	_____
SCHMIDT	✓	_____	_____	_____
STIER	✓	_____	_____	_____
TALARICO	_____	✓	_____	_____

DATED: \_\_\_\_\_

\_\_\_\_\_  
SANDRA E. KENNEDY, CITY CLERK

Passed and adopted by the Common Council of the City of Fort Wayne,  
Indiana, as (ANNEXATION) (APPROPRIATION) (GENERAL)  
(SPECIAL) (ZONING MAP) ORDINANCE RESOLUTION NO. \_\_\_\_\_  
on the \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_\_\_\_,

ATTEST

SEAL

\_\_\_\_\_  
SANDRA E. KENNEDY, CITY CLERK

\_\_\_\_\_  
PRESIDING OFFICER

Presented by me to the Mayor of the City of Fort Wayne, Indiana, on  
the \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_\_\_\_,  
at the hour of \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

\_\_\_\_\_  
SANDRA E. KENNEDY, CITY CLERK

Approved and signed by me this \_\_\_\_\_ day of \_\_\_\_\_,  
19\_\_\_\_\_, at the hour of \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

\_\_\_\_\_  
PAUL HELMKE, MAYOR

Read the first time in full and on motion by \_\_\_\_\_,  
seconded by \_\_\_\_\_, and duly adopted, read the second time by  
title and referred to the Committee on \_\_\_\_\_ (and the  
City Plan Commission for recommendation) and Public Hearing to be held after  
due legal notice, at the Council Conference Room 128, City-County Building,  
Fort Wayne, Indiana, on \_\_\_\_\_, the \_\_\_\_\_, day  
of \_\_\_\_\_, 19\_\_\_\_\_, at \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

DATED: \_\_\_\_\_

SANDRA E. KENNEDY, CITY CLERK

Read the third time in full and on motion by \_\_\_\_\_,  
seconded by \_\_\_\_\_, and duly adopted, placed on its  
passage. PASSED ~~LOST~~ by the following vote:

	AYES	NAYS	ABSTAINED	ABSENT
TOTAL VOTES	_____	_____	_____	_____
BRADBURY	✓	_____	_____	_____
BURNS	_____	✓	_____	_____
GiaQUINTA	✓	_____	_____	_____
HENRY	_____	✓	_____	_____
LONG	_____	✓	_____	_____
REDD	✓	_____	_____	_____
SCHMIDT	_____	✓	_____	_____
STIER	✓	_____	_____	_____
TALARICO	✓	_____	_____	_____

DATED: \_\_\_\_\_

SANDRA E. KENNEDY, CITY CLERK

Passed and adopted by the Common Council of the City of Fort Wayne,  
Indiana, as (ANNEXATION) (APPROPRIATION) (GENERAL)  
(SPECIAL) (ZONING MAP) ORDINANCE RESOLUTION NO. \_\_\_\_\_  
on the \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_\_\_\_,

ATTEST

SEAL

SANDRA E. KENNEDY, CITY CLERK

PRESIDING OFFICER

Presented by me to the Mayor of the City of Fort Wayne, Indiana, on  
the \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_\_\_\_,  
at the hour of \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

SANDRA E. KENNEDY, CITY CLERK

Approved and signed by me this \_\_\_\_\_ day of \_\_\_\_\_,  
19\_\_\_\_\_, at the hour of \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

PAUL HELMKE, MAYOR

Read the first time in full and on motion by \_\_\_\_\_,  
seconded by \_\_\_\_\_, and duly adopted, read the second time by  
title and referred to the Committee on \_\_\_\_\_ (and the  
City Plan Commission for recommendation) and Public Hearing to be held after  
due legal notice, at the Council Conference Room 128, City-County Building,  
Fort Wayne, Indiana, on \_\_\_\_\_, the \_\_\_\_\_, day  
of \_\_\_\_\_, 19\_\_\_\_\_, at \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

DATED: \_\_\_\_\_

\_\_\_\_\_  
SANDRA E. KENNEDY, CITY CLERK

Read the third time in full and on motion by \_\_\_\_\_,  
seconded by \_\_\_\_\_, and duly adopted, placed on its  
passage. **PASSED** **LOST** by the following vote:

	<u>AYES</u>	<u>NAYS</u>	<u>ABSTAINED</u>	<u>ABSENT</u>
<u>TOTAL VOTES</u>	_____	_____	_____	_____
<u>BRADBURY</u>	_____	✓	_____	_____
<u>BURNS</u>	_____	✓	_____	_____
<u>GIAQUINTA</u>	✓	_____	_____	_____
<u>HENRY</u>	_____	✓	_____	_____
<u>LONG</u>	_____	✓	_____	_____
<u>REDD</u>	✓	_____	_____	_____
<u>SCHMIDT</u>	✓	_____	_____	_____
<u>STIER</u>	✓	_____	_____	_____
<u>TALARICO</u>	_____	✓	_____	_____

DATED: \_\_\_\_\_

\_\_\_\_\_  
SANDRA E. KENNEDY, CITY CLERK

Passed and adopted by the Common Council of the City of Fort Wayne,  
Indiana, as (ANNEXATION) (APPROPRIATION) (GENERAL)  
(SPECIAL) (ZONING MAP) ORDINANCE RESOLUTION NO. \_\_\_\_\_

on the \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_\_\_\_,

ATTEST SEAL

\_\_\_\_\_  
SANDRA E. KENNEDY, CITY CLERK

\_\_\_\_\_  
PRESIDING OFFICER

Presented by me to the Mayor of the City of Fort Wayne, Indiana, on  
the \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_\_\_\_,  
at the hour of \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

\_\_\_\_\_  
SANDRA E. KENNEDY, CITY CLERK

Approved and signed by me this \_\_\_\_\_ day of \_\_\_\_\_,  
19\_\_\_\_\_, at the hour of \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

\_\_\_\_\_  
PAUL HELMKE, MAYOR

Citizens Advocate - Item 4100 - (cost \$25000) (negotiated special position)

Read the first time in full and on motion by \_\_\_\_\_,  
seconded by \_\_\_\_\_, and duly adopted, read the second time by  
title and referred to the Committee on \_\_\_\_\_ (and the  
City Plan Commission for recommendation) and Public Hearing to be held after  
due legal notice, at the Council Conference Room 128, City-County Building,  
Fort Wayne, Indiana, on \_\_\_\_\_, the \_\_\_\_\_, day  
of \_\_\_\_\_, 19\_\_\_\_\_, at \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

DATED: \_\_\_\_\_

SANDRA E. KENNEDY, CITY CLERK

Read the third time in full and on motion by \_\_\_\_\_,  
seconded by \_\_\_\_\_, and duly adopted, placed on its  
passage. PASSED LOST by the following vote:

	AYES	NAYS	ABSTAINED	ABSENT
TOTAL VOTES	2	7		
BRADBURY		✓		
BURNS		✓		
GiaQUINTA	✓			
HENRY		✓		
LONG		✓		
REDD	✓			
SCHMIDT		✓		
STIER		✓		
TALARICO		✓		

DATED: \_\_\_\_\_

SANDRA E. KENNEDY, CITY CLERK

Passed and adopted by the Common Council of the City of Fort Wayne,  
Indiana, as (ANNEXATION) (APPROPRIATION) (GENERAL)  
(SPECIAL) (ZONING MAP) ORDINANCE RESOLUTION NO. \_\_\_\_\_  
on the \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_\_\_\_,

ATTEST

SEAL

SANDRA E. KENNEDY, CITY CLERK

PRESIDING OFFICER

Presented by me to the Mayor of the City of Fort Wayne, Indiana, on  
the \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_\_\_\_,  
at the hour of \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

SANDRA E. KENNEDY, CITY CLERK

Approved and signed by me this \_\_\_\_\_ day of \_\_\_\_\_,  
19\_\_\_\_\_, at the hour of \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

PAUL HELMKE, MAYOR



*Working - Cut 40,000 (line 4100)*

Read the first time in full and on motion by \_\_\_\_\_,  
seconded by \_\_\_\_\_, and duly adopted, read the second time by  
title and referred to the Committee on \_\_\_\_\_ (and the  
City Plan Commission for recommendation) and Public Hearing to be held after  
due legal notice, at the Council Conference Room 128, City-County Building,  
Fort Wayne, Indiana, on \_\_\_\_\_, the \_\_\_\_\_, day  
of \_\_\_\_\_, 19\_\_\_\_\_, at \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

DATED: \_\_\_\_\_

\_\_\_\_\_  
SANDRA E. KENNEDY, CITY CLERK

Read the third time in full and on motion by \_\_\_\_\_,  
seconded by \_\_\_\_\_, and duly adopted, placed on its  
passage. PASSED LOST by the following vote:

	<u>AYES</u>	<u>NAYS</u>	<u>ABSTAINED</u>	<u>ABSENT</u>
TOTAL VOTES	_____	_____	_____	_____
BRADBURY	✓	_____	_____	_____
BURNS	_____	✓	_____	_____
GIAQUINTA	✓	_____	_____	_____
HENRY	_____	✓	_____	_____
LONG	_____	✓	_____	_____
REDD	✓	_____	_____	_____
SCHMIDT	_____	✓	_____	_____
STIER	_____	✓	_____	_____
TALARICO	_____	✓	_____	_____

DATED: \_\_\_\_\_

\_\_\_\_\_  
SANDRA E. KENNEDY, CITY CLERK

Passed and adopted by the Common Council of the City of Fort Wayne,  
Indiana, as (ANNEXATION) (APPROPRIATION) (GENERAL)  
(SPECIAL) (ZONING MAP) ORDINANCE RESOLUTION NO. \_\_\_\_\_  
on the \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_\_\_\_,

ATTEST

SEAL

\_\_\_\_\_  
SANDRA E. KENNEDY, CITY CLERK

\_\_\_\_\_  
PRESIDING OFFICER

Presented by me to the Mayor of the City of Fort Wayne, Indiana, on  
the \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_\_\_\_,  
at the hour of \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

\_\_\_\_\_  
SANDRA E. KENNEDY, CITY CLERK

Approved and signed by me this \_\_\_\_\_ day of \_\_\_\_\_,  
19\_\_\_\_\_, at the hour of \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

\_\_\_\_\_  
PAUL HELMKE, MAYOR

Read the first time in full and on motion by \_\_\_\_\_,  
seconded by \_\_\_\_\_, and duly adopted, read the second time by  
title and referred to the Committee on \_\_\_\_\_ (and the  
City Plan Commission for recommendation) and Public Hearing to be held after  
due legal notice, at the Council Conference Room 128, City-County Building,  
Fort Wayne, Indiana, on \_\_\_\_\_, the \_\_\_\_\_, day  
of \_\_\_\_\_, 19\_\_\_\_\_, at \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

DATED: \_\_\_\_\_

SANDRA E. KENNEDY, CITY CLERK

Read the third time in full and on motion by \_\_\_\_\_,  
seconded by \_\_\_\_\_, and duly adopted, placed on its  
passage. PASSED LOST by the following vote:

	AYES	NAYS	ABSTAINED	ABSENT
TOTAL VOTES	_____	_____	_____	_____
BRADBURY	_____	_____	_____	_____
BURNS	_____	_____	_____	_____
GiaQUINTA	_____	_____	_____	_____
HENRY	_____	_____	_____	_____
LONG	_____	_____	_____	_____
REDD	_____	_____	_____	_____
SCHMIDT	_____	_____	_____	_____
STIER	_____	_____	_____	_____
TALARICO	_____	_____	_____	_____

DATED: \_\_\_\_\_

SANDRA E. KENNEDY, CITY CLERK

Passed and adopted by the Common Council of the City of Fort Wayne,  
Indiana, as (ANNEXATION) (APPROPRIATION) (GENERAL)  
(SPECIAL) (ZONING MAP) ORDINANCE RESOLUTION NO. \_\_\_\_\_  
on the \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_\_\_\_,

ATTEST

SEAL

SANDRA E. KENNEDY, CITY CLERK

PRESIDING OFFICER

Presented by me to the Mayor of the City of Fort Wayne, Indiana, on  
the \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_\_\_\_,  
at the hour of \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

SANDRA E. KENNEDY, CITY CLERK

Approved and signed by me this \_\_\_\_\_ day of \_\_\_\_\_,  
19\_\_\_\_\_, at the hour of \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

PAUL HELMKE, MAYOR

Cut 147,400 Kene 4441 - Police Dept

Read the first time in full and on motion by \_\_\_\_\_,  
seconded by \_\_\_\_\_, and duly adopted, read the second time by  
title and referred to the Committee on \_\_\_\_\_ (and the  
City Plan Commission for recommendation) and Public Hearing to be held after  
due legal notice, at the Council Conference Room 128, City-County Building,  
Fort Wayne, Indiana, on \_\_\_\_\_, the \_\_\_\_\_, day  
of \_\_\_\_\_, 19\_\_\_\_\_, at \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

DATED: \_\_\_\_\_

SANDRA E. KENNEDY, CITY CLERK

Read the third time in full and on motion by \_\_\_\_\_,  
seconded by \_\_\_\_\_, and duly adopted, placed on its  
passage. PASSED LOST by the following vote:

	AYES	NAYS	ABSTAINED	ABSENT
TOTAL VOTES	2	7		
BRADBURY		✓		
BURNS		✓		
GiaQUINTA	✓			
HENRY		✓		
LONG		✓		
REDD	✓			
SCHMIDT		✓		
STIER		✓		
TALARICO		✓		

DATED: \_\_\_\_\_

SANDRA E. KENNEDY, CITY CLERK

Passed and adopted by the Common Council of the City of Fort Wayne,  
Indiana, as (ANNEXATION) (APPROPRIATION) (GENERAL)  
(SPECIAL) (ZONING MAP) ORDINANCE RESOLUTION NO. \_\_\_\_\_  
on the \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_\_\_\_,

ATTEST

SEAL

SANDRA E. KENNEDY, CITY CLERK

PRESIDING OFFICER

Presented by me to the Mayor of the City of Fort Wayne, Indiana, on  
the \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_\_\_\_,  
at the hour of \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

SANDRA E. KENNEDY, CITY CLERK

Approved and signed by me this \_\_\_\_\_ day of \_\_\_\_\_,  
19\_\_\_\_\_, at the hour of \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

PAUL HELMKE, MAYOR

cut 77,000

(4200 lines)

see page

Read the first time in full and on motion by \_\_\_\_\_,  
seconded by \_\_\_\_\_, and duly adopted, read the second time by  
title and referred to the Committee on \_\_\_\_\_ (and the  
City Plan Commission for recommendation) and Public Hearing to be held after  
due legal notice, at the Council Conference Room 128, City-County Building,  
Fort Wayne, Indiana, on \_\_\_\_\_, the \_\_\_\_\_, day  
of \_\_\_\_\_, 19\_\_\_\_, at \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

DATED: \_\_\_\_\_

SANDRA E. KENNEDY, CITY CLERK

Read the third time in full and on motion by \_\_\_\_\_,  
seconded by \_\_\_\_\_, and duly adopted, placed on its  
passage. PASSED LOST by the following vote:

	AYES	NAYS	ABSTAINED	ABSENT
TOTAL VOTES	10	3		
BRADBURY		✓		
BURNS		✓		
GiaQUINTA	✓			
HENRY	✓			
LONG	✓			
REDD	✓			
SCHMIDT	✓			
STIER	✓			
TALARICO		✓		

DATED: \_\_\_\_\_

SANDRA E. KENNEDY, CITY CLERK

Passed and adopted by the Common Council of the City of Fort Wayne,  
Indiana, as (ANNEXATION) (APPROPRIATION) (GENERAL)  
(SPECIAL) (ZONING MAP) ORDINANCE RESOLUTION NO. \_\_\_\_\_  
on the \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_\_\_,

ATTEST

SEAL

SANDRA E. KENNEDY, CITY CLERK

PRESIDING OFFICER

Presented by me to the Mayor of the City of Fort Wayne, Indiana, on  
the \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_\_\_,  
at the hour of \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

SANDRA E. KENNEDY, CITY CLERK

Approved and signed by me this \_\_\_\_\_ day of \_\_\_\_\_,  
19\_\_\_\_, at the hour of \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

PAUL HELMKE, MAYOR



Motion to reduce Redvelopment (4314 \$5000)

Read the first time in full and on motion by \_\_\_\_\_,  
seconded by \_\_\_\_\_, and duly adopted, read the second time by  
title and referred to the Committee on \_\_\_\_\_ (and the  
City Plan Commission for recommendation) and Public Hearing to be held after  
due legal notice, at the Council Conference Room 128, City-County Building,  
Fort Wayne, Indiana, on \_\_\_\_\_, the \_\_\_\_\_, day  
of \_\_\_\_\_, 19\_\_\_\_\_, at \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

DATED: \_\_\_\_\_

\_\_\_\_\_  
SANDRA E. KENNEDY, CITY CLERK

Read the third time in full and on motion by \_\_\_\_\_,  
seconded by \_\_\_\_\_, and duly adopted, placed on its  
passage. PASSED LOST by the following vote:

	<u>AYES</u>	<u>NAYS</u>	<u>ABSTAINED</u>	<u>ABSENT</u>
<u>TOTAL VOTES</u>	_____	_____	_____	_____
<u>BRADBURY</u>	_____	_____	_____	_____
<u>BURNS</u>	_____	_____	_____	_____
<u>GiaQUINTA</u>	_____	_____	_____	_____
<u>HENRY</u>	_____	_____	_____	_____
<u>LONG</u>	_____	_____	_____	_____
<u>REDD</u>	_____	_____	_____	_____
<u>SCHMIDT</u>	_____	_____	_____	_____
<u>STIER</u>	_____	_____	_____	_____
<u>TALARICO</u>	_____	_____	_____	_____

DATED: \_\_\_\_\_

\_\_\_\_\_  
SANDRA E. KENNEDY, CITY CLERK

Passed and adopted by the Common Council of the City of Fort Wayne,  
Indiana, as (ANNEXATION) (APPROPRIATION) (GENERAL)

(SPECIAL) (ZONING MAP) ORDINANCE RESOLUTION NO. \_\_\_\_\_

on the \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_\_\_,

ATTEST

SEAL

\_\_\_\_\_  
SANDRA E. KENNEDY, CITY CLERK

\_\_\_\_\_  
PRESIDING OFFICER

Presented by me to the Mayor of the City of Fort Wayne, Indiana, on  
the \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_\_\_,  
at the hour of \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

\_\_\_\_\_  
SANDRA E. KENNEDY, CITY CLERK

Approved and signed by me this \_\_\_\_\_ day of \_\_\_\_\_,  
19\_\_\_\_, at the hour of \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

\_\_\_\_\_  
PAUL HELMKE, MAYOR

Motion to cut \$5,000 from notes - (4200 accounts)

Read the first time in full and on motion by \_\_\_\_\_,  
seconded by \_\_\_\_\_, and duly adopted, read the second time by  
title and referred to the Committee on \_\_\_\_\_ (and the  
City Plan Commission for recommendation) and Public Hearing to be held after  
due legal notice, at the Council Conference Room 128, City-County Building,  
Fort Wayne, Indiana, on \_\_\_\_\_, the \_\_\_\_\_, day  
of \_\_\_\_\_, 19\_\_\_\_\_, at \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

DATED: \_\_\_\_\_

SANDRA E. KENNEDY, CITY CLERK

Read the third time in full and on motion by \_\_\_\_\_,  
seconded by \_\_\_\_\_, and duly adopted, placed on its  
passage. PASSED LOST by the following vote:

	AYES	NAYS	ABSTAINED	ABSENT
TOTAL VOTES	_____	_____	_____	_____
BRADBURY	✓	_____	_____	_____
BURNS	✓	_____	_____	_____
GiaQUINTA	_____	✓	_____	_____
HENRY	✓	_____	_____	_____
LONG	✓	_____	_____	_____
REDD	_____	✓	_____	_____
SCHMIDT	✓	_____	_____	_____
STIER	_____	✓	_____	_____
TALARICO	_____	✓	_____	_____

DATED: \_\_\_\_\_

SANDRA E. KENNEDY, CITY CLERK

Passed and adopted by the Common Council of the City of Fort Wayne,  
Indiana, as (ANNEXATION) (APPROPRIATION) (GENERAL)  
(SPECIAL) (ZONING MAP) ORDINANCE RESOLUTION NO. \_\_\_\_\_  
on the \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_\_\_\_,

ATTEST

SEAL

SANDRA E. KENNEDY, CITY CLERK

PRESIDING OFFICER

Presented by me to the Mayor of the City of Fort Wayne, Indiana, on  
the \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_\_\_\_,  
at the hour of \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

SANDRA E. KENNEDY, CITY CLERK

Approved and signed by me this \_\_\_\_\_ day of \_\_\_\_\_,  
19\_\_\_\_\_, at the hour of \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

PAUL HELMKE, MAYOR

Motion To Amend Tell Mon 8-29-88

Read the first time in full and on motion by \_\_\_\_\_,  
seconded by \_\_\_\_\_, and duly adopted, read the second time by  
title and referred to the Committee on \_\_\_\_\_ (and the  
City Plan Commission for recommendation) and Public Hearing to be held after  
due legal notice, at the Council Conference Room 128, City-County Building,  
Fort Wayne, Indiana, on \_\_\_\_\_, the \_\_\_\_\_, day  
of \_\_\_\_\_, 19\_\_\_\_\_, at \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

DATED: \_\_\_\_\_

SANDRA E. KENNEDY, CITY CLERK

Read the third time in full and on motion by \_\_\_\_\_,  
seconded by \_\_\_\_\_, and duly adopted, placed on its  
passage. PASSED LOST by the following vote:

	<u>AYES</u>	<u>NAYS</u>	<u>ABSTAINED</u>	<u>ABSENT</u>
TOTAL VOTES				
BRADBURY	✓			
BURNS		✓		
GiaQUINTA	✓			
HENRY		✓		
LONG		✓		
REDD	✓			
SCHMIDT		✓		
STIER	✓			
TALARICO	✓			

DATED: \_\_\_\_\_

SANDRA E. KENNEDY, CITY CLERK

Passed and adopted by the Common Council of the City of Fort Wayne,  
Indiana, as (ANNEXATION) (APPROPRIATION) (GENERAL)  
(SPECIAL) (ZONING MAP) ORDINANCE RESOLUTION NO. \_\_\_\_\_  
on the \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_\_\_,

ATTEST

SEAL

SANDRA E. KENNEDY, CITY CLERK

PRESIDING OFFICER

Presented by me to the Mayor of the City of Fort Wayne, Indiana, on  
the \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_\_\_,  
at the hour of \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

SANDRA E. KENNEDY, CITY CLERK

Approved and signed by me this \_\_\_\_\_ day of \_\_\_\_\_,  
19\_\_\_\_, at the hour of \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

PAUL HELMKE, MAYOR

4100 line 227,162 - Parks & Rec - Motion to cut

Read the first time in full and on motion by \_\_\_\_\_,  
seconded by \_\_\_\_\_, and duly adopted, read the second time by  
title and referred to the Committee on \_\_\_\_\_ (and the  
City Plan Commission for recommendation) and Public Hearing to be held after  
due legal notice, at the Council Conference Room 128, City-County Building,  
Fort Wayne, Indiana, on \_\_\_\_\_, the \_\_\_\_\_, day  
of \_\_\_\_\_, 19\_\_\_\_\_, at \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

DATED: \_\_\_\_\_

SANDRA E. KENNEDY, CITY CLERK

Read the third time in full and on motion by \_\_\_\_\_,  
seconded by \_\_\_\_\_, and duly adopted, placed on its  
passage. PASSED LOST by the following vote:

	<u>AYES</u>	<u>NAYS</u>	<u>ABSTAINED</u>	<u>ABSENT</u>
<u>TOTAL VOTES</u>	_____	_____	_____	_____
<u>BRADBURY</u>	_____	_____	_____	_____
<u>BURNS</u>	_____	_____	_____	_____
<u>GiaQUINTA</u>	_____	_____	_____	_____
<u>HENRY</u>	_____	_____	_____	_____
<u>LONG</u>	_____	_____	_____	_____
<u>REDD</u>	_____	_____	_____	_____
<u>SCHMIDT</u>	_____	_____	_____	_____
<u>STIER</u>	_____	_____	_____	_____
<u>TALARICO</u>	_____	_____	_____	_____

DATED: \_\_\_\_\_

SANDRA E. KENNEDY, CITY CLERK

Passed and adopted by the Common Council of the City of Fort Wayne,  
Indiana, as (ANNEXATION) (APPROPRIATION) (GENERAL)  
(SPECIAL) (ZONING MAP) ORDINANCE RESOLUTION NO. \_\_\_\_\_  
on the \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_\_\_\_,

ATTEST

SEAL

SANDRA E. KENNEDY, CITY CLERK

PRESIDING OFFICER

Presented by me to the Mayor of the City of Fort Wayne, Indiana, on  
the \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_\_\_\_,  
at the hour of \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

SANDRA E. KENNEDY, CITY CLERK

Approved and signed by me this \_\_\_\_\_ day of \_\_\_\_\_,  
19\_\_\_\_\_, at the hour of \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

PAUL HELMKE, MAYOR



(4100line) *Paul Rd - Motion to reduce budget back to 1988 budget*  
227,162 Read the first time in full and on motion by \_\_\_\_\_, seconded by \_\_\_\_\_, and duly adopted, read the second time by \_\_\_\_\_ title and referred to the Committee on \_\_\_\_\_ (and the City Plan Commission for recommendation) and Public Hearing to be held after due legal notice, at the Council Conference Room 128, City-County Building, Fort Wayne, Indiana, on \_\_\_\_\_, the \_\_\_\_\_, day of \_\_\_\_\_, 19\_\_\_\_, at \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.  
*As Amended # 204,162 (Amend cut)*  
DATED: \_\_\_\_\_

SANDRA E. KENNEDY, CITY CLERK

Read the third time in full and on motion by \_\_\_\_\_, seconded by \_\_\_\_\_, and duly adopted, placed on its passage. PASSED LOST by the following vote:

	AYES	NAYS	ABSTAINED	ABSENT
TOTAL VOTES	3	6		
BRADBURY		✓		
BURNS	✓			
GiaQUINTA		✓		
HENRY		✓		
LONG		✓		
REDD	✓			
SCHMIDT	✓			
STIER		✓		
TALARICO		✓		

DATED: \_\_\_\_\_

SANDRA E. KENNEDY, CITY CLERK

Passed and adopted by the Common Council of the City of Fort Wayne, Indiana, as (ANNEXATION) (APPROPRIATION) (GENERAL) (SPECIAL) (ZONING MAP) ORDINANCE RESOLUTION NO. \_\_\_\_\_ on the \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_\_\_,

ATTEST SEAL

SANDRA E. KENNEDY, CITY CLERK

PRESIDING OFFICER

Presented by me to the Mayor of the City of Fort Wayne, Indiana, on the \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_\_\_, at the hour of \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

SANDRA E. KENNEDY, CITY CLERK

Approved and signed by me this \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_\_\_, at the hour of \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

PAUL HELMKE, MAYOR

4,600 line 120,162 - Parks - Motion to cut  
(Amendment to Mike) (Cut 127,000 from 227,162)

Read the first time in full and on motion by \_\_\_\_\_,  
seconded by \_\_\_\_\_, and duly adopted, read the second time by  
title and referred to the Committee on \_\_\_\_\_ (and the  
City Plan Commission for recommendation) and Public Hearing to be held after  
due legal notice, at the Council Conference Room 128, City-County Building,  
Fort Wayne, Indiana, on \_\_\_\_\_, the \_\_\_\_\_, day  
of \_\_\_\_\_, 19\_\_\_\_\_, at \_\_\_\_\_ o'clock \_\_\_\_\_ M., E.S.T.

DATED: \_\_\_\_\_

SANDRA E. KENNEDY, CITY CLERK

Read the third time in full and on motion by \_\_\_\_\_,  
seconded by \_\_\_\_\_, and duly adopted, placed on its  
passage. PASSED LOST by the following vote:

	AYES	NAYS	ABSTAINED	ABSENT
TOTAL VOTES	4	5		
BRADBURY	✓			
BURNS	✓			
GIAQUINTA		✓		
HENRY		✓		
LONG		✓		
REDD	✓			
SCHMIDT		✓		
STIER	✓			
TALARICO		✓		

DATED: \_\_\_\_\_

SANDRA E. KENNEDY, CITY CLERK

Passed and adopted by the Common Council of the City of Fort Wayne,  
Indiana, as (ANNEXATION) (APPROPRIATION) (GENERAL)  
(SPECIAL) (ZONING MAP) ORDINANCE RESOLUTION NO. \_\_\_\_\_  
on the \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_\_\_\_,

ATTEST

SEAL

SANDRA E. KENNEDY, CITY CLERK

PRE:

Presented by me to the Mayor of the \_\_\_\_\_  
the \_\_\_\_\_ day of \_\_\_\_\_  
at the hour of \_\_\_\_\_ o'clock \_\_\_\_\_

SAN

Approved and signed by me this \_\_\_\_\_  
19\_\_\_\_\_, at the hour of \_\_\_\_\_ o'clock \_\_\_\_\_

PAUL HELMKE, MAYOR

DIGEST SHEET

TITLE OF ORDINANCE APPROPRIATION ORDINANCE

4-88-08-31

DEPARTMENT REQUESTING ORDINANCE CONTROLLER

SYNOPSIS OF ORDINANCE Fixes rate of taxation for 1989 Budget year

and makes appropriations for the estimated City Department Budgets

and other City purposes during the 1989 Budget year.

EFFECT OF PASSAGE Sets new tax rate and makes new appropriations for 1989.

EFFECT OF NON-PASSAGE 1988 Appropriations and tax levy would continue  
for 1989

MONEY INVOLVED (DIRECT COSTS, EXPENDITURES, SAVINGS) \$Budget - \$61,371,482.00  
Funds to Be Raised - \$36,804,929.00  
Net Tax Rate - \$ 4.0724

ASSIGNED TO COMMITTEE (PRESIDENT) \_\_\_\_\_



BILL NO. A-88-08-31

REPORT OF THE COMMITTEE ON FINANCE

WE, YOUR COMMITTEE ON FINANCE TO WHOM WAS  
REFERRED AN (ORDINANCE) (~~RESOLUTION~~) appropriating  
monies for the purpose of defraying the expenses of the  
several departments of the City Government of the City of  
Fort Wayne, Indiana, for the fiscal year beginning January  
1, 1989, and ending December 31, 1989, including all  
outstanding claims and obligations and fixing a time when  
the same shall take effect

HAVE HAD SAID (ORDINANCE) (~~RESOLUTION~~) UNDER CONSIDERATION  
AND BEG LEAVE TO REPORT BACK TO THE COMMON COUNCIL THAT SAID  
(ORDINANCE) (~~RESOLUTION~~)

YES

NO

\_\_\_\_\_  
DONALD J. SCHMIDT  
CHAIRMAN

\_\_\_\_\_  
CHARLES B. REDD  
VICE CHAIRMAN

\_\_\_\_\_  
SAMUEL J. TALARICO

\_\_\_\_\_  
JAMES S. STIER

\_\_\_\_\_  
JANET G. BRADBURY

CONCURRED IN 8-29-88

*Sandra E. Kennedy*  
\_\_\_\_\_  
Sandra E. Kennedy  
City Clerk



(AS AMENDED) AMOUNT REQUESTED APPROPRIATED  
BILL NO. A-88-08-31 \$  
A-04-88

(AS AMENDED)  
BILL NO. A-88-08-31 \$  
A-04-88

ADOPTED THIS 29th DAY OF August 19 88

AYES

NAYS

Janet G. Bradbury JANET G. BRADBURY

Paul M. Burns PAUL M. BURNS

Mark E. GiaQuinta MARK E. GIAQUINTA

Thomas C. Henry THOMAS C. HENRY

David C. Long DAVID C. LONG

Charles B. Redd CHARLES B. REDD

Donald J. Schmidt DONALD J. SCHMIDT

James S. Stier JAMES S. STIER

Samuel J. Talarico SAMUEL J. TALARICO

ATTEST:

Sandra E. Kennedy  
SANDRA E. KENNEDY, CITY CLERK

Issued 9-21-64-----State Board of Tax Commissioners



PUBLISHER'S CLAIM

LINE COUNT

Display Matter (Must not exceed two actual lines, neither of which shall total more than four solid lines of type in which the body of the advertisement is set) -- number of equivalent lines

Head -- number of lines

Body -- number of lines

Tail -- number of lines

Total number of lines in notice

4

82

6

92

COMPUTATION OF CHARGES

46 lines, 2 columns wide equals 92 equivalent lines at .495 cents per line

Additional charge for notices containing rule or tabular work (50 percent of above amount)

Charge for extra proofs of publication (\$1.00 for each proof in excess of two)

TOTAL AMOUNT OF CLAIM

\$ 45.54

\$ 22.77

\$ 68.31

DATA FOR COMPUTING COST

Width of single column 12.5 ems  
Number of insertions 2  
Size of type 6 point

Pursuant to the provisions and penalties of Chapter 155, Acts 1953,

I hereby certify that the foregoing account is just and correct, that the amount claimed is legally due, after allowing all just credits, and that no part of the same has been paid.

Date: August 13, 19 88

Title: Clerk

PUBLISHER'S AFFIDAVIT

NOTICE TO TAXPAYERS OF BUDGET ESTIMATES AND TAX RATES

Notice is hereby given the taxpayers of the City of Fort Wayne, Indiana, that the Common Council of Fort Wayne, Indiana, at Council Chambers, City-County Building on August 16, 1988, at 7:00 p.m. will conduct a public hearing on the budget. Following this meeting, the aforementioned Council will meet at Council Chambers, City-County Building on August 23, 1988, at 7:00 p.m. to adopt the following budget.

**BUDGET ESTIMATES**  
Complete detail of the budget estimates by fund and/or department may be seen at the City Controller's Office. The proposed use of Federal Revenue Sharing Funds will be considered at the proposed budget hearing. The general public is encouraged to attend and participate at this hearing discussing proposed uses of Federal Revenue Sharing Funds.

NET ASSESSED VALUATION \$873,202,980

UND	BUDGET ESTIMATE	ESTIMATE OF FUNDS TO BE RAISED	NET TAX RATE
General Fund	\$34,040,271	\$26,902,294	3.0809
Debt Fund	5,051,022	3,792,689	.4343
Police Pension Fund	3,884,945	1,588,115	.1819
Police Pension Fund	3,669,000	1,454,636	.1666
Sanitary Officer's Pension Fund	268,801	199,283	.0228
Development Capital Fund	75,000	-0-	-0-
Cable TV Fund	275,000	-0-	-0-
Park & Recreation Fund	6,587,660	3,280,254	.3756
Development General Fund	185,011	119,320	.0137
Motor Vehicle Highway Fund	4,652,727	-0-	-0-
Local Roads & Streets Fund	1,804,834	-0-	-0-
Marketing Administration Fund	616,884	-0-	-0-
Mutual Capital Improvement Fund	700,589	-0-	-0-
Police - City Funds	\$61,811,744	\$37,336,591	4.2758

Taxpayers appearing shall have a right to be heard thereon. After the tax rates have been determined and presented to the county auditor not later than two days prior to the second Monday in September, and the rate fixed by the county tax adjustment board, or on their failure so to do, by the county auditor, ten or more taxpayers feeling themselves aggrieved by such rates, may appeal to the state board of tax commissioners for a final hearing thereon by filing a petition with the county auditor on or before the tenth day after publication of the county auditor of tax rates charged, and the state board of tax commissioners will fix a date for hearing in this county.

I, a notary public in and for said county and state, the undersigned, who, being duly sworn, says that he/ she The Journal-Gazette newspaper of general circulation published in the English language in the (city) (town) of Fort Wayne and county aforesaid, and that the printed matter hereon is a true and correct copy, which was duly published in said paper for the dates of publication being as follows:

Witness my hand and seal this 13th day of August, 19 88.

Shelley R. LaRue

Notary Public

David Silletto (City Controller)

March 3, 1990



PUBLISHER'S CLAIM

LINE COUNT

Display Matter (Must not exceed two actual lines, neither of which shall total more than four solid lines of type in which the body of the advertisement is set)  
-- number of equivalent lines

Head -- number of lines	4
Body -- number of lines	82
Tail -- number of lines	6
Total number of lines in notice	92

COMPUTATION OF CHARGES

46 lines, 2 columns wide equals 92 equivalent lines  
at .495 cents per line \$ 45.54

Additional charge for notices containing rule or tabular work (50 percent of above amount) 22.77

Charge for extra proofs of publication (\$1.00 for each proof in excess of two)

TOTAL AMOUNT OF CLAIM \$ 68.31

DATA FOR COMPUTING COST

Width of single column 12.5 ems  
Number of insertions 2  
Size of type 6 point

Pursuant to the provisions and penalties of Chapter 155, Acts 1953,

I hereby certify that the foregoing account is just and correct, that the amount claimed is legally due, after allowing all just credits, and that no part of the same has been paid.

Date: August 13, 19 88 Title: Clerk

PUBLISHER'S AFFIDAVIT

**NOTICE TO TAXPAYERS OF BUDGET ESTIMATES AND TAX RATES**

Notice is hereby given the taxpayers of the City of Fort Wayne, Indiana, that the Common Council of Fort Wayne, Indiana, at Council Chambers, City-County Building on August 16, 1988, at 7:00 p.m. will conduct a public hearing on the budget. Following this meeting, the aforementioned Council will meet at Council Chambers, City-County Building on August 23, 1988, at 7:00 p.m. to adopt the following budget.

**BUDGET ESTIMATES**

Complete detail of the budget estimates by fund and/or department may be seen at the City Controller's Office. The proposed use of Federal Revenue Sharing Funds will be considered at the proposed budget hearing. The general public is encouraged to attend and participate at this hearing discussing proposed uses of Federal Revenue Sharing Funds.

**NET ASSESSED VALUATION \$873,202,980**

FUND	BUDGET ESTIMATE	ESTIMATE OF FUNDS TO BE RAISED	NET TAX RATE
General Fund	\$34,040,271	\$26,902,294	3.0809
Debt Fund	5,051,022	3,792,689	.4343
Fire Pension Fund	3,884,945	1,588,115	.1819
Police Pension Fund	3,669,000	1,454,636	.1666
Sanitary Officer's Pension Fund	268,801	199,283	.0228
Redevelopment Capital Fund	75,000	-0-	-0-
Cable TV Fund	275,000	-0-	-0-
Park & Recreation Fund	4,587,660	3,280,254	.3756
Redevelopment General Fund	185,011	119,320	.0137
Motor Vehicle Highway Fund	4,652,727	-0-	-0-
Local Roads & Streets Fund	1,804,834	-0-	-0-
Parking Administration Fund	616,884	-0-	-0-
Cumulative Capital Improvement Fund	700,589	-0-	-0-
Totals - City Funds	\$61,811,744	\$37,336,591	4.2758

Taxpayers appearing shall have a right to be heard thereon. After the tax rates have been determined and presented to the county auditor not later than two days prior to the second Monday in September, and the rate fixed by the county tax adjustment board, or on their failure so to do, by the county auditor, ten or more taxpayers feeling themselves aggrieved by such rates, may appeal to the state board of tax commissioners for further and final hearing thereon by filing a petition with the county auditor on or before the tenth day after publication of the county auditor of tax rates charged, and the state board of tax commissioners will fix a date for hearing in this county.

August 3, 1988  
3-6-13

David Silletto  
(City Controller)

my commission expires: March 3, 1990

I, a notary public in and for said county and state, the undersigned \_\_\_\_\_ who, being duly sworn, says that he/ she/ it is the \_\_\_\_\_ The News-Sentinel newspaper of general circulation published in the English language in the (city) (town) of \_\_\_\_\_ and county aforesaid, and that the printed matter appearing hereon, which was duly published in said paper for the dates of publication being as follows: \_\_\_\_\_

me this 13th day of August, 19 88

Shelley R. LaRue  
Notary Public